

Great Shelford Parish Council

The Parish Precept 2019-20 – Your contribution from Council Tax

The Parish Council, like the District and County Councils, raises money for its expenditure from your council tax. The Parish Council element of the council tax is called the Parish Precept.

The Parish Council has now submitted its budget and you will want to know how much we are asking you to pay this year.

The parish precept requirement for this year is £243,629. This is an increase of £25,209 from last year, and means an increase in your council tax bill as follows:

- £12.20 a year, or £1.02 a month, if you occupy a band D property,

The percentage rise is 11.06%.

The Parish Council would like to explain why we have asked for this sum from your council tax.

Great Shelford, and indeed the whole area, is experiencing unprecedented growth. As a result our village is feeling the stresses and strains. From the input we receive from you, we understand that there is a strong will for the parish council to do what it can to improve facilities for the village. In addition, spending cuts mean that the County and District Councils no longer provide the services they would have done in the past. Therefore, for example, if we want a road safety improvement, the Parish Council either pays for it or the work is not done.

The largest area of spending for 2019/20 centres around the Recreation Ground - 44.31% of our total expenditure. Over 2017/18/19, the appearance and facilities of the Recreation Ground have already been much improved, in conjunction with the village's energetic and capable Playscape Group. Next year Playscape will continue to fundraise to provide better play provision. The Parish Council in turn aims to add improvements of its own, with decking to the front of the Pavilion and the duck feeding area on the riverbank, a public toilet, improved CCTV and security along with various safety measures.

Highways issues continue to dominate the village agenda: roads, traffic, pedestrian and cyclist safety, maintenance of roads and pavements, parking and so on. Previous years' projects have finally been largely completed in 2018/19, however some related costs will inevitably run into 2019/20. The money allocated in previous years is set aside to cover these overrun projects. For 2019/20 we have budgeted to provide for additional road markings and speed alert devices along with a mid road pedestrian refuge on Cambridge Road, (subject to a Local Highways Initiative Grant being made available from CCC to support the project).

As a result, highways spending represents - 17.1% - of our budgeted total expenditure.

The Parish Council continues to aspire for more recreation space, as the recreation ground really isn't big enough. To that end we have again made a contribution to reserves of £30,000.

Contributions from developers - called Section 106 contributions – have in the some previous years provided an important funding source for the village, but again we do not expect to receive any contributions from new local building developments in the 2019/20 financial year.

Inevitably the Budget includes all the traditional items of general maintenance and administration associated with the village – salaries (for the Clerk and Village Man – Councillors are unpaid), the ongoing costs of running the Recreation Ground, Sports Pavilion, Memorial Hall, sports pitches, parish cemetery, bus shelters benches etc for a large village of 5,000 plus residents.

Great Shelford continues, deservedly, to be a very popular village, because of its vibrant community and excellent facilities. The Parish Council is seeking to do everything in its power to make sure the village continues to be a good place to live.

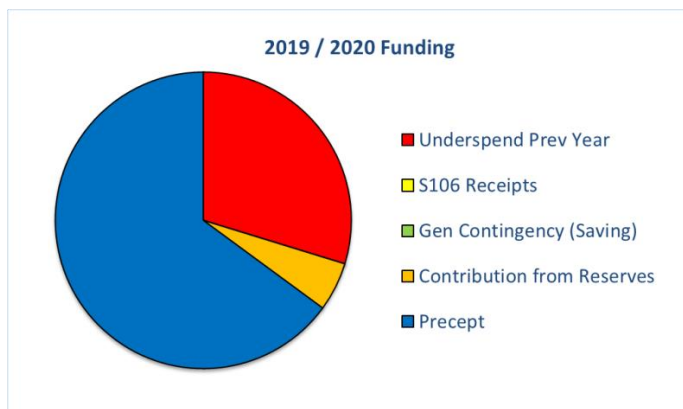
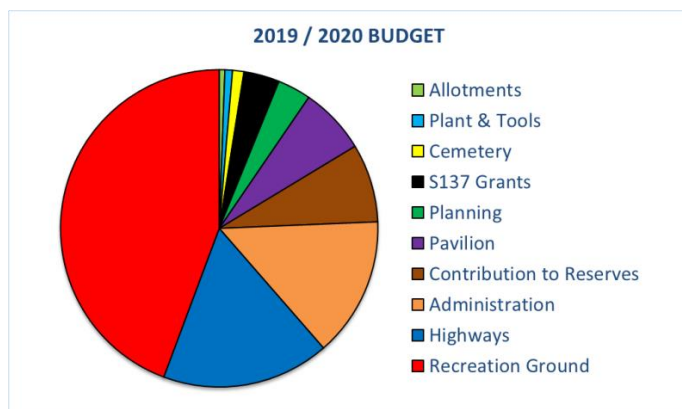
The Parish Council focus on delivering value for the village:

- Provision of facilities and services which residents value.
- At as low a cost as possible.

Here are the detailed figures for next year's budget supporting the 2019/2020 Precept:

BUDGET ALLOCATION	2018 / 19	2018 / 19	2019 / 2020
	BUDGET	Fcst Yr End	BUDGET
Recreation Ground	£93,280	£43,871	£166,260
Cemetery	£5,650	£2,795	£4,325
Allotments	£1,736	£101	£2,140
Highways	£92,036	£85,251	£64,166
Pavilion	£21,665	£30,162	£25,535
Planning	£14,750	£2,000	£12,750
Plant & Tools	£2,900	£1,950	£2,900
Administration	£55,623	£52,697	£53,443
S137 Grants	£14,250	£10,910	£13,700
S106 Receipts	£0	£0	£0
Contribution to Reserves	£30,000	£30,000	£30,000
Gen Contingency	£0	£0	£0
BUDGET TOTAL	£331,890	£259,737	£375,219
Forecast Underspend	-£93,469	-£111,590	-£111,590
Contribution from PC Reserves	-£20,000		-£20,000
Precept	£218,420		£243,629

The Pie charts below show the distribution of expenditure and the funding received as values and percentage for the 2019/20 Budget and Precept



ALLOCATION	2019 / 2020	%
Allotments	£2,140	0.57%
Plant & Tools	£2,900	0.77%
Cemetery	£4,325	1.15%
S137 Grants	£13,700	3.65%
Planning	£12,750	3.40%
Pavilion	£25,535	6.81%
Contribution to Reserve	£30,000	8.00%
Administration	£53,443	14.24%
Highways	£64,166	17.10%
Recreation Ground	£166,260	44.31%
TOTAL	£375,219	

FUNDING	2019 / 2020	%
Underspend Prev Year	£111,590	29.74%
S106 Receipts	£0	0.00%
Gen Contingency (Saving)	£0	0.00%
Contribution from Reserves	£20,000	5.33%
Precept	£243,629	64.93%
Total	£375,219	