

# Millbrook Parish Council precept submission

Approved during the Parish Council meeting held on 17<sup>th</sup> January 2023

## Minutes 119g(iii): Precept submission

The Council was asked to approve the precept submission for 2023-24 of £117,740, as recommended by the Finance Committee. The Clerk's report showed year on year variances where the precept had not increased by more than 3.95% since 2018-19. See appendix 3. The increase in the precept equates to £11.95 per annum on a Band D property. It was proposed by Cllr Roberts and seconded by Cllr Lewis that the Council approves the precept submission of £117,740. The motion was carried with one Councillor voting against the proposal. **Resolved.**

<u>COUNCIL TAX ANALYSIS</u>	Millbrook	Please select Town/Parish from drop down list
Precept for 2022/23	106,250.00	
Divided by the taxbase 2022/23	741.13	
<b>Equals : Band D Council Tax 2022/23</b>	143.36	
<u>For 2023/24</u>		
Proposed precept for 2023/24	117740	Please enter proposed Precept for 2023/24
Divided by the taxbase 2023/24	758.09	
<b>Equals : Band D Council Tax 2023/24</b>	155.97	

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Parish Council Tax Charge 2022/23	95.58	111.50	127.43	143.36	175.22	207.08	238.94	286.73
<i>As a proportion of Band D</i>	<i>6/9</i>	<i>7/9</i>	<i>8/9</i>	<i>9/9</i>	<i>11/9</i>	<i>13/9</i>	<i>15/9</i>	<i>18/9</i>
Proposed Parish Council Tax Charge 2023/24	103.54	120.80	138.05	155.31	189.83	224.24	258.85	310.62
<b>Annual change (£) for 2023/24</b>	<b>8.40</b>	<b>9.30</b>	<b>10.62</b>	<b>11.95</b>	<b>14.61</b>	<b>17.26</b>	<b>19.91</b>	<b>23.89</b>
<b>Annual change (%) for 2023/24</b>	<b>8.33%</b>	<b>8.33%</b>	<b>8.80%</b>	<b>8.33%</b>	<b>8.34%</b>	<b>8.33%</b>	<b>8.33%</b>	<b>8.33%</b>

Year	Precept % Increase	Parish Council precept	Council Tax Base	Parish Council element of Council Tax charge - Annual							
				Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
2023-24 Proposed	9.76%	£117,740	£758.09	£103.54	£120.80	£138.05	<b>£155.31</b>	£189.83	£224.34	£258.85	£310.62
Annual change		£ 11,490		£7.96	£9.30	£10.62	£11.95	£14.61	£17.26	£19.91	£23.89
2022-23	1.94%	£106,250	£741.13	£95.58	£111.50	£127.43	<b>£143.36</b>	£175.22	£207.08	£238.94	£286.73
2021-22	-0.08%	£104,185	£725.05	£97.79	£111.76	£127.72	<b>£143.69</b>	£175.62	£207.55	£239.48	£287.38
2020-21	0.61%	£104,266	£733.47	£94.77	£110.56	£126.36	<b>£142.15</b>	£173.74	£205.33	£236.92	£284.31
2019-20	3.95%	£103,627	£731.36	£94.46	£110.20	£125.95	<b>£141.69</b>	£173.18	£204.67	£236.15	£283.38
2018-19	24.30%	£99,538	£736.54	£90.09	£105.11	£120.13	<b>£135.14</b>	£165.17	£195.21	£225.24	£270.28
2017-18	8.27%	£75,355	£722.89	£69.49	£81.08	£92.66	<b>£104.24</b>	£127.41	£150.57	£173.74	£208.48
2016-17		£69,123	£705.92	£65.28	£76.16	£87.04	<b>£97.92</b>	£119.68	£141.44	£163.20	£195.84

Year	Precept % Increase	Parish Council precept	Council Tax Base	Parish Council element of Council Tax charge - Monthly							
				Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2023-24 Proposed	9.76%	£117,740	758.09	£8.63	£10.07	£11.50	<b>£12.94</b>	£15.82	£18.69	£21.57	£25.34
Monthly increase				£0.66	£0.77	£0.89	<b>£1.00</b>	£1.22	£1.44	£1.66	£1.99
2022-23	1.94%	£106,250	741.13	£7.97	£9.29	£10.62	<b>£11.95</b>	£14.60	£17.26	£19.91	£23.89
2021-22	-0.08%	£104,185	725.05	£8.14	£9.50	£10.85	<b>£12.21</b>	£14.93	£17.64	£20.35	£24.42
2020-21	0.61%	£104,266	733.47	£7.90	£9.21	£10.53	<b>£11.85</b>	£14.48	£17.11	£19.74	£23.69
2019-20	3.95%	£103,627	731.36	£7.87	£9.18	£10.50	<b>£11.81</b>	£14.43	£17.06	£19.68	£23.62
2018-19	24.30%	£99,538	736.54	£7.51	£8.76	£10.01	<b>£11.26</b>	£13.76	£16.27	£18.77	£22.52
2017-18	8.27%	£75,355	722.89	£5.79	£6.76	£7.72	<b>£8.69</b>	£10.62	£12.55	£14.48	£17.37
2016-17		£69,123	705.92	£5.44	£6.35	£7.25	<b>£8.16</b>	£9.97	£11.79	£13.60	£16.32

**Explanations for precept increase:** Inflation, increase in utility (electric) costs (public toilets), commitment to support skatepark redevelopment. The precept has not increased since 2018-19.

#### Year on Year budget comparison

Budget Line	18 - 19	19-20	20-21	21-22	2022-23	2023-24 notes	2023-24 Proposed
	£	£	£	£	£		£
Members Expenses	100	100	100				
Chairman's Allowance	100	100	100				
Audit Fees	1,000	1,000	1,000	1,000	800		£1,210
Parish Council office rental						New budget line	£1,200
Meetings	400	400	400	400	412		£420
Insurance	1,100	1,100	1,100	1,155	1,450		£2,000
Office Expenses & Admin	2,050	2,150	2,400	2,000	2,060		£2,750

Payroll administration service					300		£300
Subscriptions	850	850	850	930	1,100		£1,250
Contingency	1,000	1,000	1,000	1,500			
Bank fees					120		£200
Legal fees	1,000	1,000	1,000	1,500	1,000	Included in reserves	
Web Hosting & PC	500	500	500	300	500		£745
Staff Training	1,600	1,600	1,600	1,000	1,030		£1,100
Councillor Training	500	500	500	500	515		£515
Neighbourhood Plan	0	0	20	20	20		£20
Footpaths (net of grant)	150	150	150				
Section 137 Grants / Donations / Community Support	200	200	200	15,200	18,956		£8,370
Cemetery management	300	300	300	1,750			£2,000
Salaries	39,200	41,314	41,300	36,300	65,000		£73,400
Loan Repayments	13,881	13,881	13,881	13,881			
Election Costs	500	500	500	4,735	500		£500
The Peninsula Trust	500	500	0				
Millbrook Youth Project	3,840	3,840	3,840				
Public Toilets	2,000	2,000	2,000	3,022	6,500		£7,200
Car Park Costs	1,200	1,200	1,200	3,138	2,824		£2,250
Devolved services	5,000	5,000	5,000	5,000	1,700		£2,500
Traffic & Transport	15,000	15,000	15,000	15,000		Funds in reserves	
Bin Services	1,750	1,750	2,200	7,000	3,000		£3,200
Plants & Tree Maintenance	1,500	1,500	1,500	1,500	1,500		£2,800
Wildlife							£500
Repairs Through MPC	3,500	3,500	3,500	3,000	2,500		
Grass Cutting and lake flail	8,700	8,700	8,700	7,960	8,200		£7,800
Tennis Courts	200	200	200	200	600		£600
Play Park, skate park & Football Pitch	1,000	1,000	1,000	5,000	5,250		£3,350
Root Damaged Paths	1,000	1,000	1,000				
Strimming	100	100	100				
Cleaning Vehicle (Sweeper)	500	500	500				
Tanyard Repairs & Development	500	500	500	500	560		£500

<b>Tanyard utility costs</b>							<b>£60</b>
<b>General Groundworks (Contract)</b>	<b>0</b>	<b>3,120</b>	<b>3,120</b>	<b>10,400</b>			<b>£4,400</b>
Mendennick Solar Fund	10,000						
<b>Total*</b>	<b>110,721</b>	<b>116,055</b>	<b>116,261</b>	<b>143,891</b>	<b>126,397</b>		<b>£131,140</b>
<b>Council Tax Support Grant</b>	<b>4183</b>	<b>4827</b>	<b>4494</b>	<b>3896</b>	<b>1900</b>		<b>£0</b>
<b>Car Park Income</b>	<b>7000</b>	<b>7500</b>	<b>7500</b>	<b>8180</b>	<b>7564</b>		<b>£9,900</b>
<b>Graveyard</b>				<b>3500</b>	<b>3000</b>		<b>£2,500</b>
<b>From surplus funds</b>				<b>22630</b>	<b>7483</b>		
<b>Other income</b>				<b>1500</b>	<b>200</b>		<b>£1,000</b>
<b>Collected by Precept</b>	<b>99538</b>	<b>103727</b>	<b>104266</b>	<b>104185</b>	<b>106250</b>		<b>£117,740</b>
<b>Total budget from Council income</b>	<b>110721</b>	<b>116055</b>	<b>116261</b>	<b>143891</b>	<b>126397</b>		<b>£131,140</b>
<b>Precept previous year</b>	<b>£75,355.00</b>	<b>£99,537.73</b>	<b>£103,727</b>	<b>£104,266</b>	<b>£104185</b>		<b>£106,250.00</b>
<b>YoY Percentage Increase to Precept</b>	<b>24.30%</b>	<b>4.04%</b>	<b>0.52%</b>	<b>-0.08%</b>	<b>1.94%</b>		<b>9.76%</b>