

**BOROUGH GREEN PARISH COUNCIL
BGPC DRAFT BUDGET 2018/2019**

EXPENDITURE	<u>17/18</u> £	<u>18/19</u> £	Fin Cttee recommendations
<u>GENERAL ADMIN.</u>			
ADMIN COSTS (1,2)	34100	34750	
OTHER EXPENSES (3)	1000	1000	
CHAIRMAN'S ALLOWANCE (4)	200	200	
INSURANCE (5)	6000	6000	
SUBS. & DONS. (6)	7500	8000	to include as detailed on attached
PARISH OFFICE (7)	3000	3000	
WEBSITES/B.BAND (8)	500	500	
TRAINING (9)	1500	1500	
VILLAGE ENHANCEMENT (10)	<u>7500</u>	<u>8500</u>	incl Hg Bskts + salt bins maint
	<u>61300</u>	<u>63450</u>	
<u>STREET LIGHTING</u>			
ENERGY (11)	4400	4400	
MAINTENANCE (12)	4500	4500	
NEW/REPLACEMENT (48)	<u>2000</u>	<u>-</u>	move to special allocation (48)
	<u>10900</u>	<u>8900</u>	
<u>PARISH VEHICLE</u> (13)	<u>4250</u>	<u>4250</u>	lease payments,tax, insurance,fuel
<u>RECREATION GROUND</u>			
SALARIES (14)	16750	17000	
REPAIRS & GROUND MAINTENANCE (15)	6500	5000	
ELECTRICITY (16)	300	300	
RATES (17)	<u>400</u>	<u>425</u>	
	<u>23950</u>	<u>22725</u>	
<u>POTTERS MEDE</u>			
SALARIES (18)	20750	21000	
WATER & ELECTRICITY (19)	3500	3500	
REPAIRS & GROUND MAINTENANCE (20)	8000	8000	
RATES (21)	3250	3500	
TEL./CCTV (22)	500	500	
LOAN REPAYMENTS (23)	<u>11125</u>	<u>11125</u>	
	<u>47125</u>	<u>47625</u>	
<u>SKATE PK/VILLAGE ENHANCE – STAFF COSTS</u> (25)	2000	2000	
<u>SKATE PARK – OTHER MAINT. COSTS</u> (26)	3000	4000	
<u>BASTED MILL PUBLIC OPEN SPACE</u> (27)	1050	1050	
<u>WAR MEMORIAL MAINT. COSTS</u> (28)	<u>1000</u>	<u>250</u>	
	<u>155075</u>	<u>154250</u>	
<u>INCOME</u>			
BANK INTEREST (29)	50	50	
RENTS (31)	80	80	
RECREATION GROUND (32&33)	2000	2000	
SKATE PARK MAINTENANCE (34)	1000	1200	
BMPOS USE OF OFFICE (35)	150	150	
GRANTS (36)	2500	nil	
POTTERS MEDE (37)	<u>3500</u>	<u>4200</u>	
	<u>9280</u>	<u>7680</u>	
	145795	146570	
CAPITAL ITEMS	<u>19330</u>	<u>23000</u>	as attached list
	<u>165125</u>	<u>169570</u>	

2018/19 COUNCIL TAX BASE – BAND D EQUIVALENT:	1649.69	£102.79	PER PROPERTY
2017/18 COUNCIL TAX BASE – BAND D EQUIVALENT:	1616.04	£102.18	PER PROPERTY
2016/17 COUNCIL TAX BASE – BAND D EQUIVALENT:	1531.89	£100.18	PER PROPERTY
2015/16 COUNCIL £ 98.12 PER PROPERTY			
2014/15 COUNCIL £97.15 PER PROPERTY			

Current Annual Sports Club Charges**RFO Notes**

Fin Cttee recommendations

Rec.Gd.	BGJFC	-	£350 non-negotiable	£400
	Bowls Club	-	£850 fixed for 5yrs w.e.f 01.04.16	no change
	Tennis courts	-	£4/hr	increased 2017
P.Mede	BGJFC + others	-	£500 w.e.f Sept 2013	£600
	Potters FC	-	£600 w.e.f Sept 2013 + £250 club room	no change

Staff Salaries

H Damiral		National 2% min. increases proposed w.e.f 1.4.18 & 1.4.19
R Springett	Increased to £7.50/hr 1.4.17	£7.75/hr
B Glew	Increased to £7.91/hr 1.4.17	£9/hr

Recreation Ground	For both staff, wages apportioned at 40%
Potters Mede	For both staff ,wages apportioned at 50%
Skate Park + other areas of maintenance	For both staff, wages apportioned at 10%

Superannuation: for all staff BGPC contribution is 29.1% of salaries at present.

Fixed until 20/21 F/Y

Subs. & Donations

Kent Men of the Trees	25.00		
KCPFA	20.00		
Age Concern Malling (Pop-In)	2500.00	includes 100.00 donation	
Compaid	75.00		
Kent Air Ambulance	100.00		
West Kent Mediation	50.00		
Christmas lights	1000.00		£1,500
Foot Clinic	165.00		
Victim Support West Kent	100.00		
Samaritans	50.00		
Crime Prevention Panel	nil		
SLCC	184.00		
Action with Comm.in Rural Kent	50.00		
CPRE	36.00		
KALC	975.00		
COGS	400.00		
Navigus Planning	50.00		
OS Mapping	76.00		
ICO Data Fee	35.00		
JPCTG	50.00		
T&MBC Playscheme 4 th wk	675.00	from Youth budget	
Y2 Crew	300.00	from Youth budget	
Try Angle	75.00	from Youth budget	
<hr/>			
Plus:			
Zen Internet	84.50	from websites budget	
BMPOS	1050.00	from BMPOS budget	
Potters Mede Support Group	from P Medebudget	

Increase total budget to £8,000

Possible Capital Items 2018/2019

	£
New sports ground (51)	5000
Office equipment (42)	500
Traffic Initiatives (40)	nil
Chiropodist (44)	2000
PM car park (39)	6500
Ride-on mower	7000
Street lighting (48)	2000

Possible new Revenue Items 2018/2019 £

Mowing of grounds