

## **RFO REPORT FOR PRECEPT MEETING 23.01.17**

### **Council**

The Council support grant for 17/18 has been reduced by £543.00, for the last two years this money has been ring-fenced for the replacement skatepark. The expenditure budget has gone up by £4,995.00 this year, which is mainly down to increases in insurances, room hire, office and staffing costs.

### **Council Grants**

The Council grants are to remain the same for this year.

### **Communications**

The Council like Communications to run virtually self-sufficient not taking into account the administration. The budget for 2017/18 is set with a £200 more in expenditure over income but until the year starts and advertising income starts to come in you cannot tell. This year so far the budget is up by just over £500 with a couple of issues to go.

### **Environment**

There is no income within the Environment Budget for this year, as dog bin sponsorship will be collected in 2018. Grasscutting has just gone out to tender and only a slight increase in budget is needed. Thanks to the LED conversion of the streetlights there is a 2/3 reduction in the overall costs. Due to this and over savings there is a decrease in budget of £5250 from last year. The Committee would like to put some concrete pads on the bus stops down Station Road also making some stops permanently marked. The Committee have also been asked by NCC if they still require the pedestrian crossings on the traffic lights, as there is an option to undertake due to NCC updating the traffic lights. Both of these are being offered through the Parish Partnership Scheme. The cost is reduced because of the work already planned but is still expensive. The committee have thought long and hard but have put £29,000 into their budget to cover the parish costs for these.

### **Recreation**

The Committee have looked at their budget, there is an increase in the grasscutting but a slight reduction in inspections and with no work planned for next year apart from general maintenance there is a slight increase of £250.00.

### **Dersingham Centre**

The Centre budget is not run by the Precept but from a Reserve Allocation. The Budget is £2,550.00, which is drawn down from their ring-fenced reserves. An amount of £34,000.00 has been added to the Precept figure for 2017/18 to help fund the Dersingham Centre Development. It is hoped to start work this June/July and the Council are anxiously waiting a decision over the stage three bid from The Big Lottery.

The Ring-Fenced Reserves currently stand at £34,260.26 for The Warren, £54,756.27 and £9,000.00 for the Skateboard Park.

The income from all Committees is £23,615.00, the running costs is £17,2685.00 with the £34,000.00 for the Dersingham Centre and £29,000 for the Parish Partnership Scheme. I would recommend that the Precept for 2017/18 for Dersingham Parish Council be £149,070.00. This would mean that the Parish Council share of the Council Tax is £86.91 for a band D property. This is an increase of £25.27 from last year, and a 41% increase.

SJB

22.01.17