

PRUDHOE TOWN COUNCIL

DRAFT Minutes of the EXTRA-ORDINARY BUDGET MEETING, held in meeting room 1, The Spetchells Centre at 7:00 pm on Wednesday 23rd January 2018

PRESENT

Cllr Tracy Gilmore (Chair), Cllr Gerry Price, Cllr Andy Gill, Cllr Angie Scott, Cllr Chris Cuthbert, Cllr Jennifer McGee, Cllr Brenda Grey, Cllr Glenn Simpson, Cllr Duncan Couchman, Cllr Ignasious Varghese, Cllr Russ Greig

1819/153 Apologies for Absence

Cllr Carol Stephenson

1819/154 Declarations of Interest None**1819/155 Budget 2019-20**

- a) The council **AGREED** to **RECEIVE** an updated 2018/19 Budget and Expenditure and to endorse those sums committed for the remainder of the financial year and therefore not included in balances carried forward.
- b) The council **AGREED** the following **budget for 2019/20**:

MANAGEMENT & SUPPORT	Budget
Gross Salary - Executive Officer/RFO	£ 37,849
Employers NI & Pension for EO	£ 7,089
Gross Salary – Administrative Officer	£ 22,911
Employers NI & Pension AO	£ 3,145
Chairman's Allowance	£ 1,000
Office rental and rates (PCP)	£ 6,000
Office Sundries and Stationery	£ 3,968
Meeting Hire (PCP)	£ 2,500
Audit Fee	£ 1,200
Insurance PTC	£ 4,500
Subscription	£ 1,800
Travel - councillors & staff	£ 400
Professional Expenses	£ 25,240
RECREATION & LEISURE SERVICES	
Prudhoe in Bloom	£ 1,400
Civic Events	£ 10,600
Play Areas	£ 9,748
Allotments General	£ 4,000
Highfield Park	£ 24,500
The GLADE (power supply)	£ 100
Christmas Lights	£ 9,979

ENVIRONMENTAL SERVICES	Budget
Bedding, Planters & Hanging Baskets	£ 41,900
Roundabouts & Shrubbery	£ 4,875
Grass cutting	£ 8,178
Kepwell	£ 500
Environmental Improvements	£ 0
Bus Shelters	£ 6,000
Seats	£ 0
Litter Bins	£ 1,000
Road Ends Toilets	£ 14,000
CEMETERIES	
Edgewell Cemetery Contract	£ 7,500
Edgewell Cemetery R & D	£ 20,000
GRANTS & SUBSIDIES	
Grant Aid	£ 32,500
Youth Provision in Prudhoe	£ 25,500
Civic & Community Forum	£ 0
OTHER SERVICES	
Remembrance (incl Poppy Wreath)	£ 340
War Memorial (Lych Gate)	£ 0
Town Council Development	£ 8,145
Training & Development	£ 2,000
Election Costs	£ 0
Contingency	£ 15,000
TOTAL	£364,866

- c) The Council **AGREED** an **Asset Reserve Fund of £50,000 for 2019/20**.
- d) The Council **RECEIVED** an estimated 'balances available' of **£18,613** to off-set against the budget. The Council **AGREED** a **Precept demand to Northumberland County Council of £346,253**. Three Hundred and Forty-Six Thousand, Two Hundred and Fifty-Three Pounds.

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2019/20 Parish Precepts**Council Tax Information****Leaflet****Precepts over £140,000 - Breakdown****Name of Parish Council: PRUDHOE TOWN COUNCIL**

	2017/18 £	2018/19 £	2019/20 £
Management and Support	£104,180	£112,080	£117,601
Recreation & Leisure Services	£86,267	£36,065	£60,327
Environmental Services	£63,279	£80,915	£76,453
Cemeteries	£14,000	£14,500	£27,500
Grants & Subsidies	£65,256	£68,620	£57,500
Other Services	£34,860	£27,260	£25,485
Total Cost (Net)	£367,842	£339,440	£364,866
Less Balances and Grants	£63,273	£28,662	£18,613
Precept	£304,569	£310,778	£346,253