

Cllr., Gerrard proposed the Minutes of the Finance and Strategy Committee Meeting be accepted as being accurate

RESOLVED that Minutes be accepted and signed by the Chairman

4. YOUTH FORUM

No youngsters present

5. PUBLIC FORUM

A resident raised number of issues:

- Fly tipping on Friday Furlong – The Clerk to advise District Council
- Fly tipping on the car park by Jubilee Close – The Clerk to contact Orbit as the responsible party
- Tree on The Leys that requires attention : The Clerk to contact Orbit
- Concern regarding the state of both Friday Furlong and the old Geodis Building The Clerk advised that she understood SDC was dealing with these issues and it was hoped news would be forthcoming in mid February.
- Could the bench on Tower Hill be turned – instructions have been given for this
- Would the Parish Council consider planting around the War Memorial – to be included in the Agenda for the next Parish council Meeting

A resident representing Envirowatch asked the Parish Council why it had withdrawn its objection to the sand and gravel extraction from the land North of Broom Lane. The Council replied it had **not** withdrawn its objection. The spokesperson added that they had been told that Bidford Parish Council HAD withdrawn its objecting. The Council reiterated it had not and asked who had given this incorrect information. In view of the reply received, the spokesperson apologised as it would appeared that they had been wrongly informed.

Bidford Juniors FC requested they be consulted on where to place the goal post on the playing fields to the rear of Dugdale Avenue, should the Parish Council agree to its purchase.

6. TO RECEIVE A REPORT FROM COUNTY COUNCILLOR

- The clearing up following the floods had been partly carried out by a team of youth offenders
- As had been advised, the decision regarding Bidford Fire Station would not be taken at the meeting of 9th February.
- WCC is cutting county services
- Funds had been secured under S106 for weigh pad and camera for Bidford and Welford bridges
- Minerals Development Plan Revised Core Strategy – letter had been sent regarding changes to this. it should be noted that with the buildings of 500 houses in Long Marston and 400 in Bidford, there may be a local requirement.

The Parish Council enquired as to the number of houses to be built in Bidford as it was under the impression this was still in the consultations stage and the

Parish Council had objected strongly. The Clerk was instructed to contact SDC to seek clarification.

7. TO RECEIVE A REPORT FROM DISTRICT COUNCILLORS

No Councillors present

8. TO RECEIVE THE CLERK'S REPORT

This had been circulated to Councillors for their information, which it noted and is attached to these Minutes.

9. TO RECEIVE/CONSIDER CORRESPONDENCE RECEIVED

- **Stratford District Partnership** – Invitation to the Annual forum on 22nd March 9.30 am – 3.00 pm at Stratford Racecourse (circulated)
RESOLVED Cllr. Gerrard and Clerk to attend
- **WCC** –
 - Invitation to Over 50's to Have your Say on Housing and the Home on 3rd March 10.00 am – 1.00 pm at Benn Hall, Rugby (circulated)
Cllr. Gerrard proposed that as he was attending on behalf of the local SCAN, he could also re[represent the council, if it so wished.
RESOLVED Cllr. Gerrard to represent the Council
 - Street lighting – update on takeover of street lighting by WCC (circulated) *Noted*
 - Street Lighting contract for 2010/11 @ £19.85 per light. Notification that night patrols will cease from 1st April 2010
RESOLVED to approve the quotation and note that there would no longer be night patrols
- **SDC** – Invitation to the Rural Housing Enabling Event at Ettington Community Centre on 4th March (circulated)
RESOLVED Cllrs. Hiscocks and Mrs., Keeley to attend together with the Clerk
- **WALC**
 - Report from Focus Group – We Can do Better Together – Highway Maintenance (circulated) *Noted*
 - WALC One Day Briefing Seminar at Myton School, on 6th March 9.15 am – 3.00 pm Cost £35 per delegate. Inc. lunch.
RESOLVED Cllrs. Gerrard, Mrs. Getgood, Mrs Kelley and the Clerk to attend
- **WRCC** – Invitation to participate in the Warwickshire Best Village Competition 2010. There are 6 categories and entry is free
 - Community Projects
 - Community Buildings
 - Communication
 - Community Heroes
 - Environment
 - History & Heritage**RESOLVED** to send the information to Barton Village and Bidford Support Group (Fire Station)
- **CPRE** – December Newsletter (circulated)

- **Bidford Area Community Choir** – letter of thanks for support and update
Noted

10. TO APPROVE THE BUDGET/PRECEPT FOR 2010 (as approved by the Financial and Strategy Committee)

The Chairman of the Finance and Strategy Committee proposed the Council accept the budget/precept as approved by the Finance and Strategy Committee
RESOLVED to approve the Budget 2010/11 which required a Precept of £199,500

A Budget Statement from the Chairman of the Finance and Strategy Committee is attached hereto.

11. TO RECEIVE A SHORT UPDATE ON THE WFRS CONSULTATION

The Council noted the Clerk's update and considered the proposal that the Council write to the neighbouring counties asking for their official replies to WFRS, and when they had been notified.

RESOLVED the Clerk to request the information under the FoI from:

- Oxford
- Northants
- West Midlands
- Hereford and Worcester
- Leicester
- Gloucester
- Staffs.

12. TO CONSIDER THE ANNUAL; INSPECTION OF PLAY AREAS

It was proposed this be dealt with by a meeting of the Amenities Working Group who would then report to the Council

RESOLVED The Amenities Working Group to meet on 1st February

13. TO CONSIDER THE PURCHASE OF A SINGLE GOAL POST FOR THE PLAYING FIELDS TO THE REAR OF DUGDALE AVANUE (cost £450.00)

It was proposed the decision be deferred until a meeting with he Bidford JUnsiors FC was arranged and agreement on location agreed, as they are the main users of the playing fields

RESOLVED Clerk to arrange a meeting with Bidford Juniors FC

14. TO CONSIDER SPEED AWARE RESULTS FROM BROOM (HIGH STREETN AND MILL LANE)

These had been carried out in December and showed an increase of speed on Mill Lane.

RESOLVED to request Speed Aware Signs to be installed on High street and mlll Lane

15. TO CONSIDER

- How to respond to requests for cancelling the purchase of a grave on Salford Road Cemetery

RESOLVED The Council to take back the deeds and reimburse the funds paid.

- Reconfirming the Parish Council policy of not allowing ashes to be scattered in the cemeteries
The chairman of the Burials Working Group proposed policy remain as the Parish Council was the burial authority and needs to keep good records
RESOLVED the policy not to allow the scattering of ashes was reconfirmed.

16. TO CONSIDER CLOSING THE TOILETS ON THE BIG MEADOW FROM 1ST OCTOBER TO 1ST APRIL EVERY YEAR TO PREVENT FROZEN PIPES AND OTHER PROBLEMS

It was proposed that the toilets be closed (there had been damaged caused this year due to the cold weather) and that people be referred to the public toilets on the High Street.

The vote was 6 in favour of closure; 2 against an 1 abstention

RESOLVED the toilets be closed between 1st October and 1st April every year.

17. TO CONSIDER A REQUEST FOR A CAR BOOT SALE ON THE BIG MEADOW

The Council discussed the request. The main problem was the closeness of the entry into the Big Meadow and the traffic lights which the Council considered dangerous and that it could also have traffic hold up implications. It therefore **RESOLVED** not to allow a car boot sale.

18. TO CONSIDER LETTER FROM CPRE REGARDING PLANNING CONTROL IN RESPECT OF A PROPERTY IN ADMINGTON AND A SIMILAR SITUATION IN BIDFORD ON WESTHOLME ROAD (circulated)

It was proposed the CPRE could test the court with the Admington case

RESOLVED The Clerk to write to the CPRE suggesting it should test the court.

The Council expressed great concern in respect of the situation on Westholme Road, and it was proposed the Clerk write to the Chief Executive, with copies to the Planning Dept. to seek clarification and a solution.

RESOLVED the Clerk to write to the CEO and Planning Dept.

19. TO CONSIDER THE FOLLOWING PLANNING APPLICATION

- **09/01741/FUL Mr. Brian Perks, 20A Waterloo Road B50 4JH**

Change of use of residential property to dementia day care unit including new area of hard standing, access ramps and extending existing dropped kerb.

An amendment has been made providing Additional Transport Statement. (This document and the amended response from Highways circulated)

The Council considered the correspondence circulated and it was **RESOLVED** to object on the following grounds:

- The statement says that there will be no parking on this site and that staff will be permitted to park on the adjacent property of Waterloo House. However, this car park is already full on a regular basis so there will be no additional capacity for the staff of 20A.
- Due to the lack of space in front of the property, the Council do not believe it will be possible for the vehicles setting down and picking up clients to be able to turn in a safe manner, due to the existence of a

mature fir tree which the Council understands has a TPO. The Council believes the vehicles will be forced to reverse into Waterloo road which is a very busy road, including HGVs going to and from the industrial estates nearby.

20. TO CONSIDER AND APPROVE THE MONTHS PAYMENT AND ACCOUNTS

The Clerk brought to the attention of the Council that cheque No. 5051 for £60 for the WALC Training Partnership which had been approved by the Council had been replaced by cheque No. 5052 for £30, as one for the briefing dates had already been paid for.

RESOLVED : to note and approve this amendment

Purchases :	£ 10,365.07
DDM	1,049.87
Wages:	2,391.93
Donations	500.00

Payments Received:

Fishing rights	86.25
Allotment rent	26.00

It was **RESOLVED** to approve the accounts and that Cllrs. Hendey and Sandle sign the cheques.

The meeting closed at approx. 8.45 pm

BIDFORD ON AVON PARISH COUNCIL

In the County of Warwickshire



CLERKS REPORT - January 2010

- **RECENT SNOW/ICE**

Many residents contacted the Parish Council office regarding the poor state of the local roads. Where possible, WCC did come and grit, but this was “ad hoc”. Please note that the Primary Gritting Routes in Warwickshire clearly show that the only roads in Bidford included are:

- B439
- Waterloo Road to Wixford Road
- Victoria Road/Victoria Way/Bidford Road to Wixford Road

To add to the misery, due to the extended period of snowy and icy conditions, the amount of grit had to be rationed, and in the end only A roads were being gritted.

The Parish Council requested the grit bins be kept filled and has tried to ensure these are located in strategic areas.

- **REFUSE COLLECTION**

A further casualty of the bad weather conditions was the collection of Refuse and the Green Waste and Recycling during the holiday period. SDC tried its best to keep Parish and Town Councils informed of the enforced changes and, in turn, the Parish Council did its best to advise residents. Due to the short notice of some of the information received, I found the only way to communicate these was via the Village Email Group – perhaps this would be a good time to encourage more residents, with email addresses, to join the group. Your email address will not be disclosed. If you want to join please send an email to info@bidfordonavon-pc.gov.uk. You will also receive weather updates, notice of forthcoming events and of any important notices.

- **BROOM FLOOD DEFENCE**

The Environment Agency is holding a “drop in” session at Broom Village Hall on Wednesday 27th January from 3.00 – 8.00 pm. An update of the current situation regarding the flood defence will be available and it offers an opportunity to raise any issues that may be of concern.

- **APPLICATION FOR SAND AND GRAVEL EXTRACTION - NORTH OF BROOM LANE**

This application will go to WCC Planning Committee meeting on either 25th February or 25th March, the latter being the more likely. In the event the Planning Committee approve the application, it will be sent to the Secretary of State for the final decision as the site is NOT part of the current Minerals Plan.

- **CONTRACTS**

The following contracts have been posted:

- Flower Box Planting and Maintenance
- Sole Right to sale of Ice Cream on the Big Meadow
- Sole Catering Rights to the Big Meadow

Quotations/Offers to be received by 19th February. Details on the Notice Board and online www.bidfordonavon-pc.gov.uk

- **MEETINGS**

- Monday 8th February 2010 @ 7.30 pm Planning Committee Meeting
- Tuesday 9th February Local Community Forum at Grafton Village Hall, Temple Grafton @ 7.00 pm preceded by a surgery at 6.30 pm
- Monday 22nd February 2010 @ 7.30 pm – Parish Council Meeting

All the above meetings are held at the Parish Council Meeting room, Bramley Way unless otherwise specified

Bidford Parish Council – Budget Statement for 2010-2011

At its meeting on 25th January the Parish Council decided to increase its precept for the year starting in April from the present figure of £154,400 to £199,500: an increase of 29.5% over the present year. This may raise a few eyebrows at any time, but must be more controversial at a time when all the political parties are proposing enormous reductions in public spending as a result of the credit crunch of 2008-9 and the worldwide recession it triggered.

We are all feeling the effects of this, and it would be surprising if at the present time people did not question the Parish Council's decision. So I want to explain why we have chosen to increase our expenditure by almost 30%, and why we have done it in the present financial circumstances. I can assure you that this is not irresponsible spending. What we have done this year is to make an investment in Bidford, from which the village and its community will benefit positively over the coming ten years.

The 2010-11 budgetary process began with an open meeting in early December last year to which the whole village was invited. It was advertised in the local press and on the council website, and people were asked to give their views on what expenditure was considered necessary or desirable. The council's spending record for 2008-9 was available for scrutiny, as were the proposals already on the table for continued expenditure in the coming year. Next to no-one came to the meeting, and those who did were young people with an interest in provision for the under-20s.

They were very keen on the replacement of the skate park, and argued that the costs could be justified in several ways, including a reduction in the number of teenagers hanging around the village looking for something to do.

Eighteen months ago, the council began considering replacing the play equipment on the Big Meadow, and bringing it up to date in terms of appearance, performance and safety. Similar work has been done in Broom, Jubilee Close and Marleigh Park since 2006, and many young parents have raised the Meadow as an issue meanwhile. A consultation was held during 2009 and people of all ages were asked what kind and which range of equipment they wanted to see installed. The council accepted the majority view of respondents.

At the same time, a report was made on the avenue of trees on the Meadow, showing that a number of trees need to be replaced, and that others require expert maintenance. The tree specialists from the County Council advised planting 27 new trees and surgical work on all the mature trees in good condition, if the avenue is to remain in good shape for future years. Sadly, this does not come cheaply. Yet the Big Meadow is the most powerful attraction in the parish for residents and visitors alike and we cannot neglect its maintenance.

Looking at the parish from a broader perspective, the council is keen that it should be seen by residents and visitors alike as an attractive place with some civic pride. This means that the approaches should be eye catching, and the information signs relevant and informative. We already spend some money on keeping footpaths and verges in good shape and propose continuing to do so. But we also want to attract visitors into the heart of Bidford particularly, and hopefully to bring sightseers to the church and other monuments, and customers to the local businesses.

The council has its day to day business to carry out, and whatever the financial condition of the country, this tends to cost more from year to year. This year we are following our normal practice, making use of grant money where we can obtain it to help towards the cost, and dipping into our reserves to minimise the impact on our revenue budgets. But unlike County, Borough and District councils, as a parish we have no capital budgets, and all our spending, whether of a revenue or a capital nature, has to come from the revenue we are able to raise.

Bidford Parish Council is keen to add value to the parish by undertaking a range of amenity improvements which will serve the villages and their residents for several years to come. Obviously, much of this expenditure is capital. Some of it has to be spent immediately in order to benefit from financial subsidies we should otherwise lose, and all of it will bring long-term benefits to our communities. The increase agreed raises the cost of the council from £154,400 in the present year to £199,500 in the coming year.

This is a growing parish and it is impossible to keep pace with local aspirations unless we increase our spending from year to year. The effect of this year's increase is to raise the cost of parish council services by £23.00 pa. for the average (Band D) taxpayer, and more or less proportionately for those on different bandings. The council believes it is acting in the best interests of the parish, and is offering residents good value for money.

Mike Gerrard,
Chair, Finance and Strategy Committee,
Bidford on Avon Parish Council.

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2010/11

Actual 08/09	DETAILS	Actual Apr-Nov	F'cast Dec-09	F'cast Jan-10	F'cast Feb-10	F'cast Mar-10	Funds Tfrs	Expected 09/10	Budget 09/10	Variance	Budget 10/11	Increase over F'cast
145,900	PRECEPT INCOME	154,400	0	0	0	0		154,400	154,400	0	199,500	29.21%
8,681	Car Parking Fees	11,570	-	-	-	-		11,570	9,565	2,005	10,870	-6.06%
3,789	Sundry Hire & Lettings	3,174	-	-	-	-		3,174	3,000	174	3,000	-5.48%
735	Miscellaneous Parks Income	750	-	-	-	-		750	700	50	700	-6.67%
13,205	TOTAL PARKS INCOME	15,494	0	0	0	0	0	15,494	13,265	2,229	14,570	-5.97%
2,427	Allotment Rents	2,466	-	-	-	-		2,466	2,410	56	2,500	1.40%
116	Allotments - Sundry Income	150	-	-	-	-		150	36	114	36	-76.00%
2,543	TOTAL ALLOTMENT INCOME	2,616	0	0	0	0	0	2,616	2,446	170	2,536	-3.04%
3,625	Cemetery Charges - Burials etc	2,195	255	250	250	250		3,200	3,650	-450	3,360	5.00%
495	Cemetery Charges - Memorials	1,050	225	125	125	125		1,650	1,770	-120	1,740	5.45%
8,986	Closed Churchyard	686	-	-	-	-		686	0	686	0	-100.00%
13,106	TOTAL CEMETERY INCOME	3,931	480	375	375	375	0	5,536	5,420	116	5,100	-7.88%
0	AGENCY SERVICES INCOME	0	-	0	0	0		0	0	0	0	#DIV/0!
5,560	Interest Received	181	23	20	20	20		264	1,000	-736	250	-5.17%
300	Insurance Claims	-	-	-	-	-		0	0	0	0	
30	Hire of room	168	-	30	-	-		198	180	18	210	6.25%
152	Sundry Receipts	294	-	-	-	-		294	310	-16	310	5.59%
5,220	Grants & Donations Received	3,286	-	-	-	34,000		37,286	0	37,286	40,000	7.28%
0	Sale of Assets	-	-	-	-	-		0	0	0	0	
11,262	TOTAL OTHER INCOME	3,928	23	50	20	34,020	0	38,041	1,490	36,551	40,770	7.17%
186,015	TOTAL INCOME	180,369	503	425	395	34,395	0	216,087	177,021	39,066	262,476	21.47%
	EXPENDITURE											
89,653	Parks Expenses	30,309	293	408	1,208	54,395	-	86,612	64,290	-22,322	121,650	40.45%
10,336	Cemetery Expenses	6,963	655	655	655	680	-	9,606	11,040	1,434	11,610	20.86%
24,069	Lighting Expenses	13,164	670	5,470	745	670	-	20,719	24,500	3,781	24,860	19.99%
14,682	Agency Expenses	10,647	631	631	711	5,281	-	17,901	18,280	379	18,810	5.08%
336	Allotment Expenses	281	-	-	-	50	-	331	350	19	360	8.77%
7,556	Sec 137 Expenses	7,683	-	500	1,000	-	-	9,183	10,000	817	13,000	41.56%
18,791	Misc Expenses	9,992	408	4,054	1,495	1,080	-	17,029	32,070	15,041	49,780	192.33%
51,656	Admin Expenses	38,018	4,180	3,905	3,605	4,278	-	53,984	52,480	-1,504	60,117	11.36%
217,079	TOTAL EXPENSES	117,057	6,836	15,622	9,418	66,433	0	215,366	213,010	-2,356	300,187	39.38%
(31,064)	NET INCOME/(EXPENDITURE)	63,312	(6,333)	(15,197)	(9,023)	(32,038)	-	721	(35,989)	36,710	(37,711)	-5330.94%
(2,761)	(To)/from Reserves	-	-	-	-	-	(6,614)	(6,614)	(15,500)	(8,886)	37,750	-670.76%
138,927	Gen'l Fund Brought Forward	105,101	168,414	162,081	146,883	137,860	105,822	105,101	150,269	(45,168)	99,208	-5.61%
105,101	Gen'l Fund Carried Forward	168,414	162,081	146,883	137,860	105,822	99,208	99,208	98,780	429	99,247	0.04%

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2010/11

Actual 08/09	DETAILS	Actual Apr-Nov	F'cast Dec-09	F'cast Jan-10	F'cast Feb-10	F'cast Mar-10	Funds Tfrs	Expected 09/10	Budget 09/10	Variance	Budget 10/11	Increase over F'cast
990	Park Wages	1,200	0	0	0	0		1,200	1,240	40	1,260	5.0%
6,000	Gatekeepers' Commission	6,000	0	0	0	0		6,000	6,000	0	6,000	0.0%
9,390	Rent Paid - Big Meadow	4,695	0	0	0	4,695		9,390	9,390	0	9,390	0.0%
238	Rent Paid - Play Areas	100	0	150	0	100		350	350	0	350	0.0%
412	Rates - Parks	433	0	0	0	0		433	450	17	460	6.3%
425	Water Rates - Parks	288	0	0	300	0		588	610	22	620	5.4%
5,682	Waste Disposal	3,852	118	118	118	500		4,706	4,920	214	4,950	5.2%
3,735	General Maintenance - Parks	3,822	175	140	140	1,000		5,277	6,400	1,123	6,550	24.1%
1,538	Buildings Maintenance - Parks	2,889	0	0	0	100		2,989	3,030	41	3,140	5.0%
50	Grass Cutting Parks	70	0	0	0	0		70	80	10	80	
4,820	Tree Maintenance - Parks	1,200	0	0	500	0		1,700	500	-1,200	6,500	282.4%
827	Major Repairs & Improvements	500	0	0	0	0		500	5,000	4,500	1,000	100.0%
921	Sundry Expenses - Parks	1,129	0	0	150	0		1,279	1,320	41	1,350	5.6%
0	Mower Maintenance - Parks	495	0	0	0	0		495	0	-495	0	
54,624	Playground Equipment	3,636	0	0	0	48,000		51,636	25,000	-26,636	80,000	54.9%
89,653	TOTAL PARKS EXPENSES	30,309	293	408	1,208	54,395	0	86,612	64,290	-22,322	121,650	40.5%
3,406	Cemetery Wages	2,304	289	289	289	289		3,459	3,540	81	3,640	5.2%
364	Rates - Cemeteries	795	0	0	0	0		795	820	25	840	5.6%
0	Electricity - Cemetery Store	0	0	0	0	0		0	0	0	0	
4,944	General Maintenance - Cemetery	3,619	341	341	341	341		4,982	4,860	-122	5,240	5.2%
425	Buildings Maint - Cemetery	0	0	0	0	0		0	1,000	1,000	1,000	
225	Tree Maintenance - Cemetery	0	0	0	0	0		0	500	500	500	
0	New Equipment - Cemetery	0	0	0	0	0		0	0	0	0	
972	Equipment Maintenance - Cem	245	25	25	25	50		370	320	-50	390	5.4%
10,336	TOTAL CEMETERY EXPENSES	6,963	655	655	655	680	0	9,606	11,040	1,434	11,610	20.9%
7,533	Electricity - Streetlights	5,334	670	670	670	670		8,014	8,660	646	8,820	10.1%
244	Electricity - Floodlighting	218	0	0	75	0		293	410	117	310	5.9%
4,569	Streetlight Maintenance	651	0	4,800	0	0		5,451	5,430	-21	5,730	5.1%
11,723	New Streetlights	6,961	0	0	0	0		6,961	10,000	3,039	10,000	43.7%
24,069	TOTAL LIGHTING EXPENSES	13,164	670	5,470	745	670	0	20,719	24,500	3,781	24,860	20.0%
4,685	Agency Mowing	4,415	0	0	0	250		4,665	4,810	145	4,900	5.0%
376	Agency Hedging & Ditching	600	0	0	80	3,500		4,180	4,310	130	4,390	5.0%
6,831	Play Area Maintenance	3,789	400	400	400	1,300		6,289	6,330	41	6,610	5.1%
2,790	Agency Litter Picking	1,843	231	231	231	231		2,767	2,830	63	2,910	5.2%
14,682	TOTAL AGENCY EXPENSES	10,647	631	631	711	5,281	0	17,901	18,280	379	18,810	5.1%
56	Water Charges - Allotments	213	0	0	0	0		213	220	7	230	8.0%
280	General Maint - Allotments	68	0	0	0	50		118	130	12	130	10.2%
336	TOTAL ALLOTMENT EXPENSES	281	0	0	0	50	0	331	350	19	360	8.8%

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2010/11

Actual 08/09	DETAILS	Actual Apr-Nov	F'cast Dec-09	F'cast Jan-10	F'cast Feb-10	F'cast Mar-10	Funds Tfrs	Expected 09/10	Budget 09/10	Variance	Budget 10/11	Increase over F'cast
7,556	Sec 137 Donations	7,683	0	500	1,000	0		9,183	10,000	817	13,000	41.6%
7,556	TOTAL SEC 137 EXPENSES	7,683	0	500	1,000	0	0	9,183	10,000	817	13,000	41.6%
8,209	General Maint & Repairs	3,222	278	250	1,395	250		5,395	5,360	-35	15,670	190.5%
40	Tree Maintenance - Misc	0	0	500	0	0		500	500	0	530	6.0%
0	Twinning	0	0	0	0	0		0	0	0	0	
0	Village Liaison	0	0	0	0	0		0	1,000	1,000	1,000	
0	Village Hall Expenses	0	0	0	0	0		0	500	500	500	
0	Tourism	245	0	0	0	0		245	7,000	6,755	7,000	
103	Publicity	0	0	0	0	730		730	4,000	3,270	4,000	447.9%
3,736	Beautiful Bidford	3,686	100	100	100	100		4,086	4,210	124	10,000	144.8%
0	War Memorial Maintenance	100	30	0	0	0		130	500	370	500	
6,703	Street Furniture & Signs	2,738	0	3,204	0	0		5,943	9,000	3,057	10,580	78.0%
18,791	TOTAL MISC EXPENSES	9,992	408	4,054	1,495	1,080	0	17,029	32,070	15,041	49,780	192.3%
30,581	Staff Salaries	20,484	2,720	2,720	2,720	2,720		31,364	31,570	206	33,802	7.8%
3,497	Pension Contributions	2,450	329	329	329	329		3,766	3,730	-36	4,075	8.2%
0	General Rates	0	0	0	0	0		0	0	0	0	
0	Travelling	573	23	50	50	50		746	720	-26	790	5.9%
1,010	Postage and Carriage	90	6	20	20	20		156	160	4	170	8.9%
123	Telephone Rental	89	45	0	0	42		176	180	4	190	8.1%
203	Telephone Calls	515	220	15	15	220		985	730	-255	1,040	5.6%
568	Office Stationery	929	150	120	120	120		1,439	1,130	-309	1,520	5.6%
2,778	Legal Fees	100	0	0	0	0	0	100	110	10	110	10.0%
1,617	Audit and Accountancy Fees	1,389	0	0	0	0		1,389	1,440	51	1,460	5.1%
1,214	New Office Equipment	530	0	0	0	0		530	0	-530	750	
0	Office Machine Maintenance	1,624	217	0	0	166		2,006	2,020	14	2,110	5.2%
1,063	Meeting Room Costs	882	23	23	23	23		974	1,000	26	1,030	5.7%
805	Bad Debt Write Off	-165	0	0	0	0		-165	20	185	20	
1,111	Subscriptions	732	0	300	0	0		1,032	1,020	-12	1,090	5.6%
1,963	General Expenses	2,621	320	200	200	200		3,541	2,980	-561	3,720	5.0%
933	Training Costs	2,092	128	128	128	388		2,862	2,430	-432	5,000	74.7%
4,190	Insurance	3,083	0	0	0	0		3,083	3,240	157	3,240	5.1%
51,656	TOTAL ADMIN EXPENSES	38,018	4,180	3,905	3,605	4,278	0	53,984	52,480	-1,504	60,117	11.4%
	Reserves	0					0	0	0	0	0	
0	Information Technology	0					0	0	0	0	(750)	
1,422	Flood Relief	0					0	0	0	0	0	
-49,661	Millers Bank	0					-4,386	(4,386)	(1,500)	2,886	-1,500	
0	Cemetery Repairs	0					5,000	5,000	0	(5,000)	5,000	
28,000	Play area renewal	0					1,000	1,000	0	(1,000)	-30,000	
3,000	Tree Maintenance	0					0	0	3,000	3,000	-6,500	
20,000	Village Improvement	0					5,000	5,000	14,000	9,000	-4,000	
2,761	TOTAL RESERVES	0	0	0	0	0	6,614	6,614	15,500	8,886	(37,750)	0
219,840	TOTAL EXPENDITURE	117,057	6,836	15,622	9,418	66,433	6,614	221,980	228,510	6,530	262,437	18.2%

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2010/11

PRECEPT CALCULATION 2010/11

			Tax Base	Band D Rate	Total Precept		Car Parking Tickets Sold	
Base Increase	4.91%	2002/03	1,854.23	30.309	56,200	3.02%	2001	6,114
	1.95%	2003/04	1,890.43	31.210	59,000	2.97%	2002	6,183
	-0.16%	2004/05	1,887.45	32.213	60,800	3.21%	2003	7,623
	0.24%	2005/06	1,891.89	42.814	81,000	32.91%	2004	6,434
	2.62%	2006/07	1,941.52	69.018	134,000	61.20%	2005	7,410
	1.43%	2007/08	1,969.36	71.089	140,000	3.00%	2006	7,029
	-0.76%	2008/09	1,954.43	74.651	145,900	5.01%	2007	5,094
	0.82%	2009/10	1,970.43	78.359	154,400	4.97%	2008	4,651
	-0.15%	2010/11	1,967.40	101.403	199,500	29.41%	2009	6,653
Expenditure per page 2					300,187		Average	6,167
less: Other Income from Page 1					(62,976)		say	6,250
Movement on Balances					(37,750)			
To be met from Precept & Balances					199,461			

	1 Same Precept	2 5% Increase Precept	3 Same Rate	4 5% Increase Rate	5 Break Even Precept	6 10% Increase Rate
Tax Base	1,967.40	1,967.40	1,967.40	1,967.40	1,967.40	1,967.40
Band D Rate	78.479	82.393	78.359	82.276	101.403	86.194
Increase	0.2%	5.1%	0.0%	5.0%	29.4%	10.0%
Total Precept	154,400	162,100	154,200	161,900	199,500	169,600
Expenditure	199,461	199,461	199,461	199,461	199,461	199,461
Surplus	(45,061)	(37,361)	(45,261)	(37,561)	39	(29,861)
Opening Balance	99,208	99,208	99,208	99,208	99,208	99,208
Closing Balance	54,147	61,847	53,947	61,647	99,247	69,347

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2010/11

BALANCES	Information									Totals
	General Fund	Capital Fund	Technology	Flood relief	Millers Bank	Cemetery Repairs	Play area renewal	Tree Maint	Village Improvement	
As at 31/03/09	105,101	-	905	1,422	32,296	-	33,804	22,000	25,000	220,528
Income	182,087						34,000			216,087
	-									-
	-									-
	-									-
Expenditure	(215,366)									(215,366)
Streetlights	6,961	(6,961)								-
Millers Bank mowing	750				(750)					-
Play Equipment	51,636				(3,636)		(48,000)			-
Bins & Benches	2,738	(2,738)								-
Workstations	530	(530)								-
	-									-
	-									-
	-									-
	-									-
From Reserves										-
Revenue Reserves	-									-
	-									-
To Reserves										-
Revenue Reserves	(35,229)	10,229				5,000	15,000	-	5,000	-
Movement for year	(5,893)	-	-	-	(4,386)	5,000	1,000	-	5,000	721
As at 31/03/09	99,208	-	905	1,422	27,910	5,000	34,804	22,000	30,000	221,249
Income	222,476						40,000			262,476
	-									-
	-									-
Expenditure	(300,187)									(300,187)
Millers Bank mowing	1,500				(1,500)					-
Streetlights	7,457	(7,457)								-
Play Equipment	80,000						(80,000)			-
Computer	750		(750)							-
Seats & Bins	5,580	(5,580)								-
Speed Activated Sign	5,000	(5,000)								-
Flower Boxes	5,000								(5,000)	-
Tree Planting	6,500							(6,500)		-
Gateways	4,000								(4,000)	-
From Reserves										-
Revenue Reserves	-									-
	-									-
To Reserves										-
Revenue Reserves	(38,037)	18,037				5,000	10,000	-	5,000	-
Movement for year	39	-	(750)	-	(1,500)	5,000	(30,000)	(6,500)	(4,000)	(37,711)
As at 31/03/09	99,247	-	155	1,422	26,410	10,000	4,804	15,500	26,000	183,538