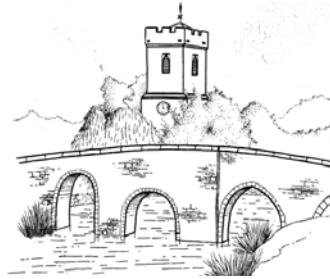


# **BIDFORD ON AVON PARISH COUNCIL**

## **In the County of Warwickshire**



**Minutes of the Parish Council Meeting held on Monday 21<sup>st</sup> January 2013 @  
7.30 pm at the Parish Council Meeting Room, Bramley Way**

### **PRESENT**

Chairman                      Cllr. Gerrard

Cllrs.                              Atkins, Fleming, Harvey, Hiscocks, Mrs Keeley,  
Pound, Mrs Randell, Squires and Spiers

Also present:                      County Cllr. Barnes; District Councillors Howse and Spence  
6 members of the public

In attendance:                      Mrs E. Uggerløse, Clerk to the Parish Council

### **1. TO RECEIVE AND ACCEPT APOLOGIES**

*There were no apologies*

### **2. TO RECEIVE ANY DECLARATION OF INTEREST IN ITEMS ON THE AGENDA**

All members of the Council are respectfully reminded that in order to comply with the Code of Conduct adopted by the Parish Council on 30<sup>th</sup> July 2012, if any matter arises during the meeting in which they have Declared an Interest, which could be personal or prejudicial, they should declare so and leave the room.

*Cllr. Hiscocks declared an interest in Item 15 (he was representing the proposing group)*

*Cllr. Harvey declared an interest in Item 13 (he had held communications with the residents)*

*All Councillors I declared they had applied for dispensation to enable them to set a precept, which had been granted.*

### 3. TO APPROVE THE MINUTES OF THE PARISH COUNCIL MEETING HELD ON 17<sup>th</sup> DECEMBER 2012

Cllr. Squires proposed the Minutes be accepted as being accurate

**RESOLVED** that the Minutes should be approved and signed by the Chairman

### 4. YOUTH FORUM

No young people attended the meeting

### 5. PUBLIC FORUM

- On behalf of residents, Cllr. Hiscocks requested the Council support the application to use the Bidford Participatory Budget grant to purchase a wooden bench in recognition of all that Cllr. Langston had done for the village during his years as Councillor and Chairman. The installation would be carried out free, by a local resident/contractor.
- Dorsington Parish Council requested the support of the Parish Council objecting to the change of use of The Moat House, Dorsington.
  - This change of use would not result in more jobs
  - It would have a detrimental effect on existing businesses
  - Would result in at least 3 times more traffic
  - Would change the character of Dorsington which is a conservation area with 9 listed buildings.

### 6. TO RECEIVE REPORT FROM THE COUNTY COUNCILLOR

- **Streetlights** – at the request of the Police, streetlights were still on full time until the weather improved
- **Schools** – when he had advised the Council of the reduction in the support of Primary Schools in the County, he had not been aware that this had been agreed by Heads and School Governors some time ago
- **Flood** Michael Green had been appointed the new Flood Manager at WCC
- **Marlcliff** – would like to be kept advised of developments regarding the pump and any other flood alleviation measures
- **Two residents** had been very helpful during the bad weather assisting with transport, especially nurses

Cllr Barnes left the meeting

### 7. TO RECEIVE A REPORT FROM DISTRICT COUNCILLORS

- **United Carrier site** – application still with the planning officer who is awaiting a more details retail study
- **.Friday Furlong** – builders confident they will be able to resolve all reserved matters before the end of the month
- **Salford Road development** SDC has written a strongly worded complaint to WCC Highways regarding the way this application had been dealt with
- **City Deals** – Coventry and Warwickshire LEP had sent an expression of interest to promote the motor industry which is so vital to this area. This will include improving J12 to Gaydon

- **Open for Business** – help for local business. Information will be sent to the council via the Clerk
- **Moor Hall Farm** - ward members had met with the enforcement officer and enforcement notices had been sent out in respect of 7 conditions that had not been met
- **Bramley Way** – Ward members had requested sight of a summary from the agents showing how the new application addressed the points of objection
- **Audit Committee** – had agreed to trial delegating planning decision to the head of planning when ward members and the Parish Council supported a planning application which the officer did not, to avoid it taking time by going to committee.

#### **8. TO RECEIVE UPDATE ON MATTERS ARISING**

- **Willow tree** (SW side of Bidford Bridge) – this was raised by a resident during the public forum at the Planning Committee meeting in October and the Parish Council meeting in December 2012.  
To establish ownership, the Parish Council contacted the Environment Agency which has confirmed the responsibility of the said tree is the land owner – *“as it is assumed they will own the land up to the centre of the watercourse”*  
**NOTED**

#### **9. TO RECEIVE THE FOLLOWING CORRESPONDENCE**

- **SDC** – CCTV information sheet for Dec. 2012 (circulated)  
**RESOLVED** the Clerk to request SDC to provide a key that would enable the council to interpret the figures provided.
- **CPRE** – Dec. 2012 newsletters x 2 (circulated)  
**NOTED**
- **Various charities** – thank you letters for the donations given by the Parish Council
  - Acorns
  - Samaritans
  - VASA
  - Vitalise
  - Warwickshire Ass. For the Blind
  - Westholme Luncheon Club

#### **10. TO CONSIDER AND APPROVE THE RECOMMENDATION MADE BY THE FINANCE AND STRATEGY COMMITTEE IN RESPECT OF THE PRECEPT DEMAND FOR 2013/14**

TO year, the recommendation was that it would make use of the Council Tax Benefit Grant of £23,830.00 offered by SDC this year as this would allow the council to retain the same level of expenditure as the current year, whilst raising a lower precept of £187,100 whilst retaining a reserve of just under 9 months.

**RESOLVED** to approve the recommendation and set a precept of £187,100, for 2013/14.

#### **11. TO CONSIDER APPROVING AN ADVANCE PAYMENT OF £440 FOR THE PREPARATION AND DESIGN OF A SIGN ASSEMBLY AT THE BARTON CROSSING**

The Clerk reminded Council that it had approved an expenditure of up to £3,000 for this signage at its August 2012 meeting (Ref. PCMins. August 2012/11), but pointed out that if it did not proceed with the signage, then this amount would be lost. She added that since Christmas there was a dialogue between Warwickshire and Worcester County Councils regarding the issue of HGVs.  
**RESOLVED** to approve the expenditure

**12. TO CONSIDER THE FOLLOWING CORRESPONDENCE FROM NALC**

- WALC Annual Briefing Day Sat. 2 March 2013 (details circulated)  
**RESOLVED** in principle Cllrs. Atkins, Gerrard and Mrs Kelley to attend together with the Clerk
- Nominations for attendance to the Royal Garden Party on Thurs. 30<sup>th</sup> May 2013 (circulated)  
It was proposed the Chairman, Cllr. Gerrard be nominated.  
**RESOLVED** to nominate Cllr. Gerrard and spouse

**13. TO CONSIDER REQUEST FROM RESIDENTS ON HIGH STREET, BROOM, WHOSE HOUSE BACK ONTO THE KING'S LANE PLAY AREA, FOR THE PARISH COUNCIL TO CONSENT TO A PIECE OF LAND BE EXCLUDED FROM THE LEASE SO THEY MAY NEGOTIATE THE PURCHASE OF THIS LAND WITH THE OWNERS, SDC (circulated together with report)**

After a short consideration, it was **RESOLVED** the Parish Council will retain the lease of all the land.

**14. TO CONSIDER COMMUNICATION RECEIVED FROM A RESIDENT OF GRANGE ROAD REGARDING THE POOR LIGHTING IN THE STREET (circulated)**

There was some discussion as to which authority was responsible for lighting on Grange Road. However, it was also noted that one of the streetlights was out of action and its repair could change the situation.

**RESOLVED** to ensure the streetlight was repaired and evaluate the situation when all three streetlights situated on Grange Road are working.

**15. TO CONSIDER REQUEST FROM RESIDENTS OF VICTORIA ROAD TO USE THE PARTICIPATORY BUDGET (£500) ALLOCATED TO BIDFORD TO PURCHASE AND INSTALL A BENCH IN RECOGNITION OF THE WORK DONE FOR THE PARISH BY CLLR. LANGSTON**

Cllr, Hiscocks, who had declared an interest, did not participate in this discussion  
**RESOLVED** to approve the request.

**16. TO CONSIDER A GRANT APPLICATION FROM STOP! LISTEN.. PLAY WITH ENGLISH SERENATA (circulated)**

Members were reminded that the funds allocated for grants for the year 2012/13 had all been allocated.

It was proposed that the Council should review its Grant Policy to ensure fairness.  
**RESOLVED** the Amenities Working Group to consider drawing up guidelines to recommend to council at its next meeting. In the meantime, this request would be postponed.

## 17. TO CONSIDER THE FOLLOWING PLANNING APPLICATIONS

- **12/02298/FUL – Mr. Steven Newman, 2 Marleigh Road, B50 4DF**  
Proposed new dwelling attached to 2 Marleigh Road  
**RESOLVED** to object ON THE FOLLOWING GROUNDS
  - Alters/damages the street scene
  - Alters the nature of the buildings from link--terraced to terraced
  - Access will be via Masons Close, close to its junction with Marleigh Road, which will result in poor visibility and make it dangerous
- **12/02833/FUL – Mr. Robert Vaudry, the Moat House, Dorsington, CV37 8AX**  
conversion and change of use of existing barns and part house to use as a mixed use consisting of residential (C3) and wedding, conference, function (eg Birthdays/fundraisers) venue. Creation of new car parking area including change of use from agriculture and associated works  
After considering the points raised by Dorsington PC it was **RESOLVED** No representation
- **12/02861/TREE – Mr. Tony Judd, 5 Icknield Street, B50 4BX**
  - T1: Birch – crown reduction by 30%
  - T2: Willow – Crown reduction by 30%
  - T3: Willow – pollard to trunk height of 1.7 m
  - T4: Willow – pollard to trunk height of 1.7 m
  - T5: Beech – Crown reduction by 30%
  - T6: Willow – remove
  - T7: Cherry – crown reduction by 40%**RESOLVED** No representation
- **12/02910/FUL – Mr Glen Smith, 29 Welford Road, Barton B50 4NP**  
Demolition of single storey rear element, porch and garage and erection of single story rear extension, porch, garage, wall to form courtyard and re-siting of LPG tank  
**RESOLVED** to support on the following grounds
  - Parish Council believes this application will greatly improve the site by removing a rundown garage and replacing it with a modern building
- **12/02948/FUL – Mr and Mrs Brian Smith, 15 High Street, Broom B50 4HJ -**  
Single storey side (east and west) extensions and rear extension to bungalow, porch to front and brick cladding to property  
**RESOLVED** no representation
- **12/02913/ADV and 13/00012/LBC – Lloyds Banking Group, Lloyds TSB Bank, High Street B50 4NJ**  
Installation of no. 1 internally illuminated hanging sign; no. 1 internally illuminated fixed lettering No. 4 window strip lighting and various other signage to the building  
**RESOLVED** no representation
- **12/02930/FUL – Mr Steven Holloway, 5 The Bank, B50 5NL**  
Change of use of premises from A1 shop to C3 dwelling with internal alterations

**RESOLVED** the Parish Council has no objection to this business premises (A1) becoming a dwelling (C3)

- it is not situated on the High Street
- it has no shop front
- it may benefit the High Street and help it to become the main business area of the centre of the village

**18. TO CONSIDER AND APPROVE THIS MONTH'S PAYMENTS (circulated)**

The Clerk advised the following:

- A payment that had been approved at the last meeting, for £460 to the Marlcliff FA, had not been made as this cheque was raised in error. The amount was to pay for the pump for Marlcliff, and this cheque had been raised and paid.
- 2 cheques had been raised to pay for invoices due this month, which had arrived after the accounts had been delivered to the RFO
  - Bidford Hardware - £139.50
  - Weekly inspection of the play areas ; £463.75

Purchases	21,306.95
Wages	<u>2,476.88</u>
As per cheque list	23,783.23
DDM	<u>1,009.54</u>
<b>Total payments</b>	<b>24,793.37</b>

Payments received	
Cemetery sales	275.00
Flood alleviation grant	2,150.00
Dudley Trust (Pavilion)	5,000.00
Cricket Club (pavilion)	1,400.00
Allotment rents	8.00
Direct Debit entered twice	<u>21.12</u>
<b>Total received</b>	<b>8,854.12</b>

£12,500 was transferred from the deposit to the current account to meet the above payments

It was **RESOLVED** to approve the accounts and that Cllrs. Gerrard and Mrs Keeley sign the cheque

The meeting closed at approx. 8.50pm

## BIDFORD-ON-AVON PARISH COUNCIL

Budget 2013/14

Actual 11/12	DETAILS	Actual Apr-Nov	F'cast Dec-12	F'cast Jan-13	F'cast Feb-13	F'cast Mar-13	Funds Tfrs	Expected 11/12	Budget 12/13	Variance	Budget 13/14	Increase over F'cast
<b>202,000</b>	<b>PRECEPT INCOME</b>	<b>210,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>210,900</b>	<b>210,900</b>	<b>0</b>	<b>187,100</b>	<b>-11.28%</b>
17,728	Car Parking Fees	10,967	-	-	-	-		10,967	15,630	-4,663	13,540	23.47%
4,572	Sundry Hire & Lettings	4,762	-	-	-	-		4,762	2,500	2,262	4,800	0.80%
951	Miscellaneous Parks Income	1,745	-	-	-	-		1,745	950	795	1,750	0.29%
<b>23,251</b>	<b>TOTAL PARKS INCOME</b>	<b>17,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,474</b>	<b>19,080</b>	<b>-1,606</b>	<b>20,090</b>	<b>14.97%</b>
2,461	Allotment Rents	2,394	-	-	-	-		2,394	2,500	-106	2,500	4.45%
44	Allotments - Sundry Income	-	-	-	-	44		44	45	-1	45	2.27%
<b>2,504</b>	<b>TOTAL ALLOTMENT INCOME</b>	<b>2,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>2,438</b>	<b>2,545</b>	<b>-107</b>	<b>2,545</b>	<b>4.41%</b>
4,015	Cemetery Charges - Burials etc	4,390	500	###	500	500		6,390	3,420	2,970	6,710	5.01%
2,220	Cemetery Charges - Memorials	665	150	###	150	150		1,265	2,220	-955	1,330	5.14%
686	Closed Churchyard	686	-	-	-	-		686	686	0	686	-0.01%
<b>6,921</b>	<b>TOTAL CEMETERY INCOME</b>	<b>5,741</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>8,341</b>	<b>6,326</b>	<b>2,015</b>	<b>8,726</b>	<b>4.61%</b>
<b>0</b>	<b>AGENCY SERVICES INCOME</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>#DIV/0!</b>
296	Interest Received	172	13	###	13	1,309		1,520	250	1,270	2,500	64.47%
350	Insurance Claims	-	-	-	-	-		0	0	0	0	
0	Council Tax Support Grant	-	-	-	-	-		0	0	0	23,830	#DIV/0!
529	Sundry Receipts	1	-	-	-	-		1	550	-549	0	-100.00%
19,378	Grants & Donations Received	27,591	50,000	-	-	-		77,591	0	77,591	3,100	-96.00%
0	Sale of Assets	-	-	-	-	-	-	0	0	0	0	
<b>20,553</b>	<b>TOTAL OTHER INCOME</b>	<b>27,764</b>	<b>50,013</b>	<b>13</b>	<b>13</b>	<b>1,309</b>	<b>0</b>	<b>79,112</b>	<b>800</b>	<b>78,312</b>	<b>29,430</b>	<b>-62.80%</b>
<b>255,229</b>	<b>TOTAL INCOME</b>	<b>264,272</b>	<b>50,663</b>	<b>663</b>	<b>663</b>	<b>2,003</b>	<b>0</b>	<b>318,264</b>	<b>239,651</b>	<b>78,613</b>	<b>250,991</b>	<b>-21.14%</b>
	<b>EXPENDITURE</b>											
38,159	Parks Expenses	20,688	305	505	8,565	8,700	(2,490)	36,273	43,220	6,947	45,320	24.94%
11,821	Cemetery Expenses	6,567	100	-	1,500	2,100	-	10,267	13,040	2,773	7,610	-25.88%
13,883	Lighting Expenses	9,013	468	1,708	482	557	-	12,227	16,483	4,256	14,204	16.17%
21,318	Agency Expenses	14,592	1,663	663	663	2,763	2,490	22,835	28,920	6,085	25,890	13.38%
816	Allotment Expenses	780	-	120	-	70	-	970	890	-80	1,030	6.14%
11,159	Grants & Donations	2,867	1,195	-	-	15,933	-	19,995	20,000	5	25,000	25.03%
26,667	Misc Expenses	85,443	18,778	1,450	3,250	4,575	-	113,496	51,680	-61,816	60,660	-46.55%
59,157	Admin Expenses	47,516	4,873	4,196	3,766	4,424	-	64,774	61,700	-3,074	63,650	-1.74%
<b>182,981</b>	<b>TOTAL EXPENSES</b>	<b>187,467</b>	<b>27,382</b>	<b>8,642</b>	<b>18,226</b>	<b>39,122</b>	<b>0</b>	<b>280,839</b>	<b>235,933</b>	<b>-44,906</b>	<b>243,364</b>	<b>-13.34%</b>
<b>72,249</b>	<b>NET INCOME/(EXPENDITURE)</b>	<b>76,805</b>	<b>23,281</b>	<b>(7,979)</b>	<b>(17,563)</b>	<b>(37,119)</b>	<b>-</b>	<b>37,425</b>	<b>3,718</b>	<b>33,707</b>	<b>7,627</b>	<b>-79.62%</b>
<b>(24,679)</b>	<b>(To)/from Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,074)</b>	<b>(25,074)</b>	<b>(3,756)</b>	<b>21,318</b>	<b>(38,500)</b>	<b>53.55%</b>
<b>104,366</b>	<b>Gen'l Fund Brought Forward</b>	<b>151,935</b>	<b>228,740</b>	<b>252,022</b>	<b>244,043</b>	<b>226,479</b>	<b>189,360</b>	<b>151,935</b>	<b>135,885</b>	<b>16,050</b>	<b>164,286</b>	<b>8.13%</b>
<b>151,935</b>	<b>Gen'l Fund Carried Forward</b>	<b>228,740</b>	<b>252,022</b>	<b>244,043</b>	<b>226,479</b>	<b>189,360</b>	<b>164,286</b>	<b>164,286</b>	<b>135,847</b>	<b>28,439</b>	<b>133,413</b>	<b>-18.79%</b>



## BIDFORD-ON-AVON PARISH COUNCIL

Budget 2013/14

Actual 11/12	DETAILS	Actual Apr-Nov	F'cast Dec-12	F'cast Jan-13	F'cast Feb-13	F'cast Mar-13	Funds Tfrs	Expected 12/13	Budget 12/13	Variance	Budget 13/14	Increase over F'cast
1,260	Park Wages	1,260	0	0	0	0		1,260	1,300	40	1,300	3.2%
6,150	Gatekeeper	6,000	0	0	0	0		6,000	6,000	0	6,000	0.0%
10,006	Rent Paid - Big Meadow	5,000	0	0	0	5,000		10,000	10,000	0	10,000	0.0%
204	Rent Paid - Play Areas	100	0	0	0	100		200	350	150	200	0.0%
0	Rates - Parks	0	0	0	0	0		0	0	0	0	
188	Water Rates - Parks	235	0	200	0	0		435	580	145	500	14.9%
5,296	Waste Disposal	3,645	130	130	390	500		4,795	5,050	255	5,540	15.5%
4,825	General Maintenance - Parks	1,113	175	175	175	750		2,388	4,320	1,932	2,510	5.1%
5,738	Buildings Maintenance - Parks	68	0	0	8,000	0		8,068	8,000	-68	8,480	5.1%
0	Grass Cutting Parks	2,490	0	0	0	0	-2,490	0	1,000	1,000	0	#DIV/0!
3,192	Tree Maintenance - Parks	200	0	0	0	1,500		1,700	5,000	3,300	1,790	5.3%
0	Major Repairs & Improvements	0	0	0	0	0		0	1,000	1,000	7,500	
1,300	Sundry Expenses - Parks	110	0	0	0	850		960	620	-340	1,010	5.2%
0	Mower Maintenance - Parks	458	0	0	0	0		458	0	-458	490	6.9%
0	Playground Equipment	8	0	0	0	0		8	0	-8	0	-100.0%
<b>38,159</b>	<b>TOTAL PARKS EXPENSES</b>	<b>20,688</b>	<b>305</b>	<b>505</b>	<b>8,565</b>	<b>8,700</b>	<b>-2,490</b>	<b>36,273</b>	<b>43,220</b>	<b>6,947</b>	<b>45,320</b>	<b>24.9%</b>
3,603	Cemetery Wages	1,520	0	0	0	0		1,520	3,720	2,200	0	-100.0%
637	Rates - Cemeteries	662	0	0	0	0		662	1,100	439	700	5.8%
0	Electricity - Cemetery Store	0	0	0	0	0		0	0	0	0	
5,418	General Maintenance - Cemetery	3,675	100	0	1,000	0		4,775	5,270	496	5,020	5.1%
0	Buildings Maint - Cemetery	0	0	0	0	2,000		2,000	2,000	0	500	-75.0%
0	Tree Maintenance - Cemetery	0	0	0	500	0		500	500	0	530	6.0%
1,432	New Equipment - Cemetery	13	0	0	0	0		13	0	-13	20	60.0%
732	Equipment Maintenance - Cem	699	0	0	0	100		799	450	-349	840	5.1%
<b>11,821</b>	<b>TOTAL CEMETERY EXPENSES</b>	<b>6,567</b>	<b>100</b>	<b>0</b>	<b>1,500</b>	<b>2,100</b>	<b>0</b>	<b>10,267</b>	<b>13,040</b>	<b>2,773</b>	<b>7,610</b>	<b>-25.9%</b>
5,679	Electricity - Streetlights	3,839	468	482	482	482		5,752	5,970	218	6,040	5.0%
262	Electricity - Floodlighting	143	0	0	0	75		218	320	102	320	46.6%
1,492	Streetlight Maintenance	0	0	1,226	0	0		1,226	4,970	3,744	1,344	9.6%
6,450	New Streetlights	5,031	0	0	0	0		5,031	5,223	192	6,500	29.2%
<b>13,883</b>	<b>TOTAL LIGHTING EXPENSES</b>	<b>9,013</b>	<b>468</b>	<b>1,708</b>	<b>482</b>	<b>557</b>	<b>0</b>	<b>12,227</b>	<b>16,483</b>	<b>4,256</b>	<b>14,204</b>	<b>16.2%</b>
7,850	Agency Mowing	4,130	0	0	0	1,100	2,490	7,720	10,000	2,280	10,000	29.5%
100	Agency Hedging & Ditching	100	0	0	0	0		100	1,640	1,540	110	10.0%
10,485	Play Area Maintenance	8,417	1,420	420	420	1,420		12,097	8,040	-4,057	12,710	5.1%
2,882	Agency Litter Picking	1,946	243	243	243	243		2,918	3,240	322	3,070	5.2%
<b>21,318</b>	<b>TOTAL AGENCY EXPENSES</b>	<b>14,592</b>	<b>1,663</b>	<b>663</b>	<b>663</b>	<b>2,763</b>	<b>2,490</b>	<b>22,835</b>	<b>28,920</b>	<b>85</b>	<b>25,890</b>	<b>13.4%</b>
555	Water Charges - Allotments	114	0	120	0	0		234	610	376	250	6.9%
261	General Maint - Allotments	667	0	0	0	70		737	280	-457	780	5.9%
<b>816</b>	<b>TOTAL ALLOTMENT EXPENSES</b>	<b>780</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>970</b>	<b>890</b>	<b>-80</b>	<b>1,030</b>	<b>6.1%</b>
<b>11,159</b>	<b>Grants &amp; Donations</b>	<b>2,867</b>	<b>1,195</b>	<b>0</b>	<b>0</b>	<b>15,933</b>		<b>19,995</b>	<b>20,000</b>	<b>5</b>	<b>25,000</b>	<b>25.0%</b>



## BIDFORD-ON-AVON PARISH COUNCIL

Budget 2013/14

Actual 11/12	DETAILS	Actual Apr-Nov	F'cast Dec-12	F'cast Jan-13	F'cast Feb-13	F'cast Mar-13	Funds Tfrs	Expected 12/13	Budget 12/13	Variance	Budget 13/14	Increase over F'cast
<b>11,159</b>	<b>TOTAL GRANTS &amp; DONATIONS</b>	<b>2,867</b>	<b>1,195</b>	<b>0</b>	<b>0</b>	<b>15,933</b>	<b>0</b>	<b>19,995</b>	<b>20,000</b>	<b>5</b>	<b>25,000</b>	<b>25.0%</b>
<b>11,765</b>	Lengthsman	<b>10,425</b>	1,250	1,250	1,250	1,250		<b>15,425</b>	16,000	575	<b>16,200</b>	5.0%
285	Tree Maintenance - Misc	0	0	0	500	0		<b>500</b>	1,580	1,080	<b>530</b>	6.0%
0	Twinning	0	0	0	0	0		<b>0</b>	0	0	<b>0</b>	
158	Village Liaison	129	0	0	0	75		<b>204</b>	600	396	<b>220</b>	8.1%
378	Sports Pavilion	<b>55,642</b>	16,000	0	0	0		<b>71,642</b>	600	-71,042	<b>5,600</b>	-92.2%
3,826	Publicity	<b>10,860</b>	28	0	0	250		<b>11,138</b>	1,900	-9,238	<b>2,250</b>	-79.8%
0	Parish Plan	0	0	0	0	0		<b>0</b>	10,000	10,000	<b>20,000</b>	
7,216	Village Improvement	<b>6,284</b>	0	200	0	3,000		<b>9,484</b>	20,000	10,516	<b>10,000</b>	5.4%
40	War Memorial Maintenance	0	0	0	0	0		<b>0</b>	500	500	<b>500</b>	
2,998	Street Furniture & Signs	<b>2,104</b>	1,500	0	1,500	0		<b>5,104</b>	6,500	1,396	<b>5,360</b>	5.0%
<b>26,667</b>	<b>TOTAL MISC EXPENSES</b>	<b>85,443</b>	<b>18,778</b>	<b>1,450</b>	<b>3,250</b>	<b>4,575</b>	<b>0</b>	<b>113,496</b>	<b>51,680</b>	<b>-55,816</b>	<b>60,660</b>	<b>-46.6%</b>
<b>33,528</b>	Staff Salaries	<b>22,636</b>	2,866	2,866	2,866	2,866		<b>34,099</b>	33,500	-599	<b>34,390</b>	0.9%
4,336	Pension Contributions	<b>3,051</b>	385	385	385	385		<b>4,593</b>	4,560	-33	<b>4,770</b>	3.9%
0	General Rates	0	0	0	0	0		<b>0</b>	0	0	<b>0</b>	
964	Travelling	<b>646</b>	80	80	80	80		<b>966</b>	1,120	154	<b>1,020</b>	5.6%
82	Postage and Carriage	<b>127</b>	15	15	15	15		<b>187</b>	120	-67	<b>200</b>	7.1%
481	Telephone Rental	<b>314</b>	90	20	20	90		<b>534</b>	460	-74	<b>570</b>	6.7%
912	Telephone Calls	<b>257</b>	230	0	0	230		<b>717</b>	960	243	<b>760</b>	6.0%
2,401	Office Stationery	<b>951</b>	100	100	100	100		<b>1,351</b>	2,520	1,169	<b>1,420</b>	5.1%
1,925	Legal & Professional Fees	<b>7,908</b>	180	0	0	0	0	<b>8,088</b>	2,500	-5,588	<b>5,000</b>	-38.2%
2,194	Audit and Accountancy Fees	<b>1,410</b>	0	0	0	0		<b>1,410</b>	1,710	300	<b>2,000</b>	41.8%
0	New Office Equipment	<b>416</b>	0	0	0	0		<b>416</b>	750	334	<b>440</b>	5.8%
1,602	Office Machine Maintenance	<b>1,155</b>	358	130	0	358		<b>2,000</b>	1,690	-310	<b>2,110</b>	5.5%
745	Meeting Room Costs	<b>443</b>	0	0	0	0		<b>443</b>	290	-153	<b>470</b>	6.1%
0	Bad Debt Write Off	0	0	0	0	0		<b>0</b>	20	20	<b>20</b>	
1,165	Subscriptions	<b>865</b>	269	300	0	0		<b>1,434</b>	1,490	56	<b>1,500</b>	4.6%
1,535	General Expenses	<b>1,060</b>	100	100	100	100		<b>1,460</b>	1,910	450	<b>1,540</b>	5.5%
2,512	Training Costs	<b>1,385</b>	200	200	200	200		<b>2,185</b>	3,000	815	<b>2,300</b>	5.3%
4,774	Insurance	<b>4,892</b>	0	0	0	0		<b>4,892</b>	5,100	208	<b>5,140</b>	5.1%
<b>59,157</b>	<b>TOTAL ADMIN EXPENSES</b>	<b>47,516</b>	<b>4,873</b>	<b>4,196</b>	<b>3,766</b>	<b>4,424</b>	<b>0</b>	<b>64,774</b>	<b>61,700</b>	<b>-3,074</b>	<b>63,650</b>	<b>-1.7%</b>
	<b>Reserves</b>	<b>0</b>										
0	Flood Relief	0					0	<b>0</b>	0	0	<b>0</b>	
-700	Millers Bank	0					-1,500	<b>(1,500)</b>	(1,500)	0	<b>-1,500</b>	
5,000	Cemetery Repairs	0					10,000	<b>10,000</b>	5,000	(5,000)	<b>10,000</b>	
10,000	Play area renewal	0					10,000	<b>10,000</b>	10,000	0	<b>10,000</b>	
1,068	Tree Maintenance	0					3,500	<b>3,500</b>	(2,000)	(5,500)	<b>5,000</b>	
9,311	Village Improvement	0					3,074	<b>3,074</b>	(7,744)	(10,818)	<b>15,000</b>	
<b>24,679</b>	<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,074</b>	<b>25,074</b>	<b>3,756</b>	<b>(21,318)</b>	<b>38,500</b>	<b>0</b>
<b>207,660</b>	<b>TOTAL EXPENDITURE</b>	<b>187,467</b>	<b>27,382</b>	<b>8,642</b>	<b>18,226</b>	<b>39,122</b>	<b>25,074</b>	<b>305,913</b>	<b>239,689</b>	<b>(66,224)</b>	<b>281,864</b>	<b>-7.9%</b>

## BIDFORD-ON-AVON PARISH COUNCIL

Budget 2013/14

### PRECEPT CALCULATION 2013/14

Base Increase	Tax Base	Band D Rate	Total Precept	Car Parking Tickets Sold			
0.24%	2005/06	1,891.89	42.814	81,000	32.91%	2003	7,623
2.62%	2006/07	1,941.52	69.018	134,000	61.20%	2004	6,434
1.43%	2007/08	1,969.36	71.089	140,000	3.00%	2005	7,410
-0.76%	2008/09	1,954.43	74.651	145,900	5.01%	2006	7,029
0.82%	2009/10	1,970.43	78.359	154,400	4.97%	2007	5,094
-0.15%	2010/11	1,967.40	101.403	199,500	29.41%	2008	4,651
1.30%	2011/12	1,992.88	101.361	202,000	-0.04%	2009	6,798
0.10%	2012/13	1,994.83	105.723	210,900	4.30%	2010	7,859
-11.30%	2013/14	1,769.40	105.742	187,100	0.02%	2011	7,782
						2012	5,264
						3-yr Average	6,523
						say	6,500
				243,364			
				less: Other Income from Page 1			
				Transfer to specific Reserves			
				To be met from Precept & Balances			

	1	2	3	4	5	6	Precept	Rate	Increase
	Same Precept	3% Increase Precept	Same Rate	2% Increase Rate	Break Even Precept	5% Increase Rate			
<b>Tax Base</b>	1,769.40	1,769.40	<b>1,769.40</b>	1,769.40	1,769.40	1,769.40	186,000	105.120	-0.57%
<b>Band D Rate</b>	119.193	122.753	<b>105.723</b>	107.838	123.206	111.009	187,000	105.686	-0.04%
<b>Increase</b>	12.7%	16.1%	<b>0.0%</b>	2.0%	16.5%	5.0%	188,000	106.251	0.50%
<b>Total Precept</b>	<b>210,900</b>	<b>217,200</b>	<b>187,100</b>	<b>190,800</b>	<b>218,000</b>	<b>196,400</b>	189,000	106.816	1.03%
<b>Expenditure</b>	217,973	217,973	<b>217,973</b>	217,973	217,973	217,973	190,000	107.381	1.57%
<b>Surplus</b>	<b>(7,073)</b>	<b>(773)</b>	<b>(30,873)</b>	<b>(27,173)</b>	<b>27</b>	<b>(21,573)</b>	191,000	107.946	2.10%
<b>Opening Balance</b>	164,286	164,286	<b>164,286</b>	164,286	164,286	164,286	192,000	108.511	2.64%
<b>Closing Balance</b>	<b>157,213</b>	<b>163,513</b>	<b>133,413</b>	<b>137,113</b>	<b>164,313</b>	<b>142,713</b>	193,000	109.077	3.17%
<b>Equivalent months</b>	8.9	9.0	<b>8.6</b>	8.6	9.0	8.7			