# **Minutes of the meeting of Perton Parish Council, held at Perton Civic Centre on Monday 15th January 2024, 7.30pm**

## **PRESENT:**

## Councillors Mrs P Allen, Mrs S Beardsmore, P Davis (Vice Chairman), K Elder, Mrs J Evans, C Evans,

## D Glynn (Chairman), Mrs R Heseltine, Mrs A James, S Payne, C Rathbone, J Sargent, and Mrs B Walters

Parish Clerk Mrs B Hodgetts

Assistant Parish Clerk Mrs L Higgins

## 154/23 - APOLOGIES FOR ABSENCE

## Apologies received and noted from Councillors N Caine and J Turner

## 155/23 - DECLARATION OF DISCLOSABLE PECUNIARY AND OTHER INTERESTS

No declarations of interest were received.

## 156/23 - CODE OF CONDUCT DISPENSATIONS

No requests for dispensation received.

## 157/23 – BUDGET

The previously distributed outline budget shows the anticipated cash balance carried forward from 2023/24 with projected income and expenditure for 2024/25.

Councillors discussed the outline budget and headings and **RESOLVED** that a total budget of £466,338 be set for 2024/25.

Costs for power to be supplied to the war memorial for a PA system to be sought.

Any repairs to the civic centre roof to be arranged when the solar panels are installed if possible to save on scaffold costs.

The installation of an accessible swing to be looked at through grant funding.

There are additional costs for the allotments for tree and ground works of £2800. This can be taken out of the £10,000 contingency in the original quote.

The increase in budget and subsequently the precept is due in part to the Parish Council taking responsibility for the Pavilion and football pitch maintenance at the playing fields.

## 158/23 – PRECEPT

Following agreement on the budget, it was **resolved** to request a precept of £248,001 for 2024/25.

The agreed Precept requirement is an increase of 9.59% with the annual charge increase of £6.26 per annum based on a ‘Band D’ property.

## 159/23 – DATE AND TIME OF NEXT MEETING – Perton Civic Centre, Board room 7pm

Full Council Meeting – 12th February 2024

**Meeting closed at 9.02pm**

Signed ………………………………………………………………… Date: …………………………………………

Chairman

|  |  |  |  |
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| **Perton Parish Council** | **2024/25** |  |  |
| **Income** | **Revenue**  **£** | **Capital**  **£** | **Total**  **£** |
| Civic Centre | £56,210 |  |  |
| Parish Council | £12,950 |  |  |
| Allotments | £1,750 |  |  |
| Playing Fields / Pavilion | £3,000 |  |  |
| Interest | £4,000 |  |  |
| cash carried forward | £140,427 |  |  |
| **Total Income** | £218,337 | £0 | £218,337 |
|  |  |  |  |
| **Expenditure** | **Revenue**  **£** | **Capital**  **£** | **Total**  **£** |
| Civic Centre | **£154,407** |  |  |
| Parish Council | **£210,831** |  |  |
| Allotments | **£2,560** |  |  |
| Playing Fields / Pavilion | **£17,540** |  |  |
| Operating reserves | **£30,000** |  |  |
| Ringfenced | **£21,000** | **£30,000** |  |
|  |  |  |  |
| **Total expenditure** | £436,338 | £30,000 | £466,338 |
|  |  |  |  |
| **Precept requirements 2024/25** | £248,001 |  |  |
| **Precept 2023/24** | £225,000 |  |  |
|  |  |  |  |
| **Movement in Precept** | £23,001.00 | increase |  |
|  |  |  |  |
| **2023/24 tax base** | 3445.58 |  |  |
| **2024/25 tax base** | 3465.66 | 0.58% |  |
|  |  |  |  |
| **Band D Council tax per annum** |  |  |  |
| **2023/24 Band D** | £65.30 |  |  |
| **2024/25 Band D** | £71.56 | 9.59% | £6.26 |
|  |  |  |  |
|  |  |  |  |
| **Ringfenced breakdown** |  |  |  |
| Elections | £10,000 |  |  |
| Operating reserves | £30,000 |  |  |
| Youth | £10,000 |  |  |
| Civic Centre Maintenance/refurb | £30,000 |  |  |
| Electrical Inspection | £1,000 |  |  |
| **Total** | **£81,000** |  |  |