

Councillor Budget Discussion Paper Broadclyst Parish Council

Introduction

Last year the council spent £336,128 of resident's money and raised £435,188 in council taxes. This the council year estimated spending is £346,000 and will raise £409,000.

If you live in a Band D property for council tax this year your council tax bill will be £2,095.05 of which the parish will receive £198.93 a year. The rest goes to Devon County, East Devon, Police and Crime, and the Fire service.

The parish is made up of the following types of people:

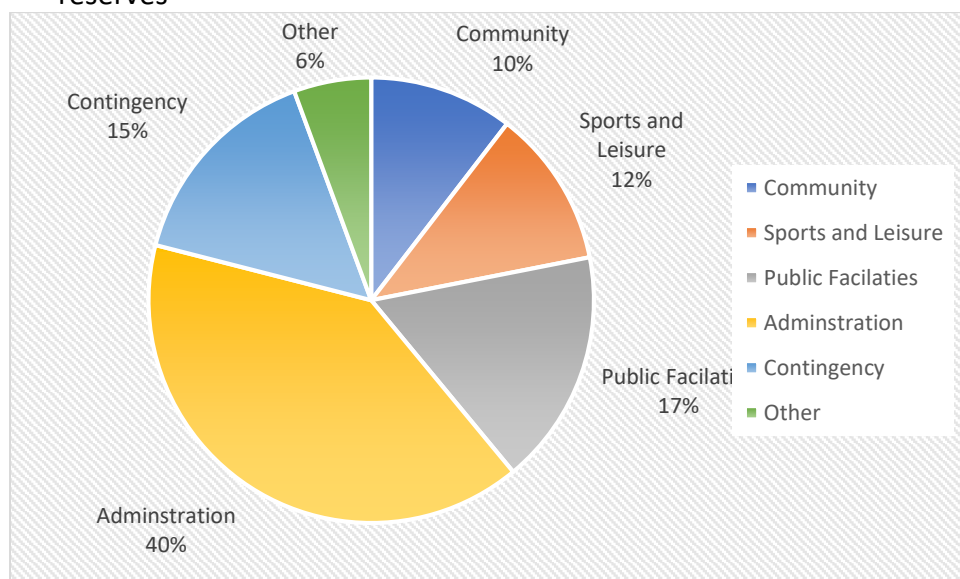
- 10% children under the age of 10
- 10% young people between the age of 10 and 17
- 10% young adults
- 40% between 29 and 60
- 20% over 60 but under 75
- 10% over the age of 75

Of these:

- 70% homeowners
- 30% rented accommodation or social housing
- > 10% of people receive benefits of some type
- > 20% of people who feel their health is not good

20/21 This year's main areas of spending

- **Community work**, this includes youth work, community grant fund, the Broadsheet, and Fun Day. 11 % or £43k
- **Sporting and Leisure**, this includes the sports pavilion, play areas, bowls green, and football pitches. 11% or £45k
- **Public facilities**, this includes toilets, dog bins, bus shelters, parish clock, footpaths, and general maintenance of parish areas. 17% or £69
- **Administration**, the staff to manage all of the things we do. 40% or £163k
- In 20/21 the NP cost 6% of the budget of £23k and 15% (£63k) was placed budgeted for reserves



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Budget Areas

As a councillor do you think we should spend more or less on the following areas?

		Spend a lot less	Spend less	About right	Spend more	Spend a lot more
Community work	£43,750					
Sporting and Leisure	£45,916					
Public facilities	£69,950					

Community Work

	Budget	Lower		Highest
Community Grants	£14,000			
Youth Work	£12,500			
Broadsheet	£5,500			
Play Areas	£3,750			
Fun Day	£2,500			
Public Consultation	£2,000			
Community operations	£1,000			
Crime/Traffic	£500			
BMX	£500			

Spending on Sports and Leisure

	Budget	Lower		Highest
Pavilions	£23,716			
Westclyst football pitch	£14,000			
Bowls Green	£5,000			
Broadclyst football pitch	£2,700			
Youth football (coaching)	£1,000			
Tennis Courts	£500			

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Public Facilities

	Budget	Lower		Highest
Toilets - Broadclyst	£11,600			
Grass cutting	£16,500			
Parish vehicle	£7,500			
dog waste	£5,600			
Community helipad / defib	£1,100			
P3 footpaths	£1,000			
Allotments	£950			
Refuse	£600			
Bus shelters	£500			
Parish clock : service	£250			