



## **Parish Council Budget 2021/22**

Braunton Parish Council (BPC) provides public services to the residents of the village of Braunton including the communities of Knowle and Saunton. We deal with local issues in the parish on behalf of residents and to do this we raise our own form of council tax which is known as a precept. The precept is collected on our behalf by North Devon Council (NDC) and is included in your council tax bill. In preparing its budget for 2021-22, BPC has looked hard at where it can make savings (both in terms of cuts and further efficiencies), while at the same time providing the projects, functions and services that the community of Braunton expect to be delivered.

During 2020/21, the Council has faced challenges and cost pressures due to the Pandemic as of November 2020 the Council's income was down by 63% compared with the previous year. This loss was due to the national lockdowns resulting in the Parish Hall and Community Work Hub having to close and reduced use of the parish car parks.

The Council is aware that 2020/21 has been a difficult year for everyone and it has therefore agreed to only increase the precept by 2%. The recommended precept is the amount required to cover the estimated, budgeted costs of providing Braunton Parish Council's services after deducting expected income for the year.

### **Projects planned for 2021/22 include:**

- The Council declaring a 'Climate Emergency' and implementing changes to reduce its carbon footprint.
- The preparation and delivery of a Neighbourhood Plan to complement the North Devon Council Local Plan.
- Government austerity, leading to direct cuts in management of the County land which has led to the Parish Council maintaining 32,000m<sup>2</sup> of urban grass verges.
- Acquisition and maintenance of public open space known as Batts Meadow.

### **Braunton Parish Council will continue to:**

- Maintain the public assets of the village including Parish Hall, five playgrounds, Village Green, Recreation Ground, Memorial Gardens, Velator Quay, Tarka Trail etc.
- Continue to manage the local car parks maintaining charges at a reasonable rate for local people.
- Maintain the village flood resilience, ensuring the Foul Water Pump in Caen Street is kept in good working order, the Community Emergency Plan kept updated and river kept clear of obstructions.
- Help the local economy by supporting those who are self-employed and Small, Medium-sized Enterprises (SMEs) by providing business premises at the Community Work Hub.

# Budget Summary 2021/22

Expenditure		
	2020/21	2021/22
<b>Central Services</b> staff / members costs / democratic services / flood resilience / Parish Hall.	£184,515	£172,075
<b>Parks and Gardens</b> Recreational Facilities including - Chaloners, Knowle & Mowstead playgrounds, Recreation Ground, Village Green, Memorial Gardens, Velator Quay, Tarka Trail (Anchor to Georgeham Cross), Beacon, 32m <sup>2</sup> urban grass verges and public open space. Servicing and repairs to equipment / machinery, Christmas, summer planting and planting trees.	£30,300	£15,400
<b>Property</b> Council building maintenance including - Council Offices and Parish Hall, Bakehouse Centre (exterior), Memorial Shelter, Illingworth Shelter and Community Work Hub. Public furniture including - seats, bus shelters, picnic tables, notice boards, litter bins and dog waste bins.	£17,609	£30,659
<b>Finance and Administration</b> Insurance, training, Council IT and administration, website, Parish Grants, Internal / External audit fees and pension contributions.	£64,675	£53,988
<b>Car Parks</b> Zero budget impact as income is greater than expenditure.	£38,740	£39,240
<b>RESERVES</b> Council used £30k of its reserves during 2020/21 due to reduced income as a result of the Pandemic. £15k paid back 2021/22 and £15k paid back 2022/23.	£0	£15,000
<b>Public Works Loan Board (PWLB)</b>	£17,738	£17,738
<b>Total</b>	<b>£367,177</b>	<b>£344,100</b>
Income		
	2020/21	2021/22
<b>Central Services</b> Including: Parish Hall lettings, rentals, Solar PV and interest.	£33,720	£26,115
<b>Car Parks</b>	£159,000	£143,000
<b>Community Work Hub</b>	£13,000	£10,000
<b>Grants</b>	£4,016	£4,395
<b>Total</b>	<b>£209,736</b>	<b>£183,510</b>
<b>Precept Raised</b>	<b>£157,441</b>	<b>£160,590</b>
Precept per Band D household / annum	£50.91	£52.83
Precept per Band D household / week	£0.98	£1.01