

- 25-48 The government is not compensating parish and town councils for the increase in employer National Insurance Contributions. This is because parish councils are not directly funded by central government.
- 25-49 The National Association of Local Councils is campaigning to see an amendment introduced to the budget legislation to protect parish and town councils from the proposed increase.

Village Hall room hire

- 25-50 Room hire charges are incurred for:
- Community Action Group meetings
 - Lunch Club Meetings
 - Events Working Group activities
 - Ad hoc parish council meetings
- 25-51 Parish council meetings held at Yarnfield Park Conference Centre, do not attract a fee. Meetings have been held at the centre since 2021.
- 25-52 The installation of internet access in the village hall and changes to the regular bookings of the hall have provided an opportunity to review whether parish council meetings should in future be held at the hall. A request has been made to the village hall committee to review their charging arrangement for future parish council meetings.

Anticipated activity – 2025/26				
	Number	Total hours	Unit cost	Total £
Annual Parish assembly	1	2	£6.00	12
Community Action Group	4	8	£6.00	48
Lunch Club	46	92	£6.00	552
Events Working Group		25	£6.00	150
Parish Council meeting	11	28	£6.00	132
				894

- 25-53 The room hire cost of the lunch club and Events Working Group will be offset by income generated by the groups.

Trent Grounds Maintenance

- 25-54 The reduced number of cuts of the village green during the summer resulted in a saving of 13.0% on the contract value.

Actual Cost 2024/25			
	Net	VAT	Gross
Projected cost	6,901.00	1,380.20	8,281.20
Actual cost	6,000.50	1,200.10	7,200.60

- 25-55 The 2025/26 contract price is based on a 2.5% increase and includes new work being added to the contract:
- North green additional cutting plus 4 strims during the growing season
 - Post Office hedge
- 25-56 A price for ad-hoc work has been negotiated with Trent Grounds Maintenance to pay for additional work identified during the year:
- Operator with hand tools £20.00 per hour
 - Operator with mower/trimmer £22.50
 - Operator with chainsaw £30.00
 - Emptying of 1 litter bin £12.50

Projected Cost 2025 - 26					
	Unit Cost	No.	Net	VAT	Gross
Village Green	288.54	21	6,059.34	1,211.87	7,271.21
Cold Meece	31.78	16	508.48	101.70	610.18
Village green weed control	105.06	1	105.06	21.01	126.07
Village green strim ditch	36.90	2	73.80	14.76	88.56
Cold Meece - strim and litter pick	9.23	16	147.68	29.54	177.22
Post Office Hedge	179.38	1	179.38	35.88	215.26
North Green strim	22.50	4	90.00	18.00	108.00
			595.92	119.18	715.10
			7,163.74	1,432.75	8,596.49

Reserve Accounts

- 25-57 Reserves and balances comprise general reserves and earmarked reserves. These help the parish council cope with unforeseen financial pressures and plan for future spending commitments. They are an essential part of good financial management.

General Reserves	General Reserves	26,872	33,646
	Special Projects	6,774	
Community Action Group	General reserves	1,341.32	3,280.22
	Ear marked reserves [Defibrillator]	1,938.90	
Event Working Group	General reserves		1,325

Projected additional income

- 25-58 Warm Welcome Grant (Stafford Borough Council)
- A grant of £900 has been awarded for the 2024 warm welcome activity

- A grant will be awarded by Stafford Borough Council for 2025/26, the value of the grant has still to be confirmed.

25-59 A VAT returns 2024/5 of approximately £5,300 will be made in April 2025.

Section 106 funding -village green project

25-60 The parish council is due to receive planning obligation funds from Stafford Borough Council in 2025/26. This money will be used to pay for the proposed work associated with the village green project.

- Walnut Tree Farm	16,800
- Yarnfield Park [SBC Cabinet - 28/09/21]	15,000
- Yarnfield Park [SBC Cabinet - 06/10/22]	10,000

2025/26 Budget

25-61 The budget set out in Appendix 1 reflects the financial demands on the council and the delivery of the special projects identified the Parish Assembly.

Precept

25-62 The proposed precept of £29,725, which represents an increase of 6.1% on the 24/25 precept, will enable the council to meet demands on services and the programme of special projects.

25-63 Each additional 1% increase in precept would generate approximately £300 a year.

25-64 The proposed level of precept for 2025-26 is £35.49 for a Band D property per year. This represents an increase of £2.03 per year.

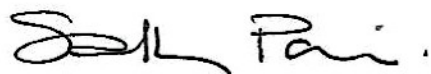
25-65 An assessment of the impact on Band D properties has been undertaken as part of the annual budget review. (Appendix 2)

25-66 **Resolutions:** It was resolved that:

- The 2025/26 budget, as set out in Appendix 1, is approved.
- The clerk writes to Stafford Borough Council to confirm the parish council's precept for the next financial year.

Date and time of next meeting

- Wednesday 12 February 2025 at 7.30pm



Signed

Chairperson of the Parish Council

Date: 12 February 2025

Meeting closed 4.15pm

YCM-PC Budget 2024/5			
Line No.		Budget 2024- 2025	Budget 2025- 2026
General Administration			
Budget 2024- 2025			
1	Clerk salary	8,239	8,486
2	PAYE & Employer's NI contribution	2,060	2,800
3	Membership fees	400	455
4	Training	500	200
5	Office expenses	1,908	1,000
6	Room Hire	700	1,000
7	Communication	1,060	1,120
8	Workplace software licence	-	100
8a	Website - & parish online	139	600
		15,006	15,761
Statutory Requirements			
9	Insurance	695	695
10	Audit service	500	400
11	Annual inspection of play equipment	114	130
		1,309	1,225
Repairs and Maintenance			
12	Grounds Maintenance Contract	8,300	8,600
13	Play Equipment	1,113	1,169
		9,413	9,769
Miscellaneous			
14	SBC - election recharge	-	-
15		-	-
		-	-
Grants			
16	Community Projects (Grants)	500	200
		26,228	26,955
Special Projects			
SP1	Road projects - contribution to SCC	4,000	
SP2	Neighbourhood Plan	50	200
SP3	Environmental project	-	2,000
SP4	Community Action Group - projects	1,200	400
SP5	Cold Meece road safety scheme	1,000	5,000
SP6	Events Group	800	100
SP7	CSW project - Yarnfield Park	1,000	1,000
SP8	Wednesday Lunch Club	900	300
SP9	Bus shelter (Cold Meece)	-	400
	Budget codes SP1 - SP8	8,950	9,400
Total budget		35,178	36,355

DRAFT MINUTES

Appendix 2 – assessment of Band D impact

Effect of different budget of the precept levied on a Band D property

	3% uplift in precept	4% uplift in precept	5% uplift in precept	6% uplift in precept
	£	£	£	£
Precept - amount to be paid to Parish	29,182	29,465	29,749	30,032
Less Government Grant	-822	-822	-822	-822
Amount to be charged to taxpayers	28,360	28,644	28,927	29,210
Divided by the Tax Base	814	814	814	814
Amount per Band D Property	34.82	35.17	35.52	35.87
Percentage change to last year				
Increase / (Decrease)	4.1%	5.1%	6.2%	7.2%
Annual real terms increase for Band D property - £	1.36	1.71	2.06	2.41