



RUDDINGTON PARISH COUNCIL



Statement of Estimated Expenditure and Income 2023/2024

Parish Councils are required to provide Council Taxpayers with details of the spending plans for the coming financial year when the precepted amount reaches a certain level.

How the money will be spent

Ruddington Parish Council provides, manages and maintains a large number of services in the parish:-

- Community Buildings
 - The Village Hall
 - St. Peter's Rooms
 - Pavilion, Elms Park
 - Jubilee Clubhouse
 - Youth and Community Centre
 - Recreation Grounds & Sports Fields:
 - Carter Recreation Ground/Elms Park*
 - Jubilee Field
 - Sellors' Playing Field, Wilford Road*
 - Vicarage Lane Playing Field*
 - St. Mary's Play Area*
 - Bowling Green
- *These include Children's Play Equipment
- Open spaces
 - Churchill Drive
 - The Green
 - Churchyards and Cemeteries
 - Flawford Churchyard
 - St. Peter's Churchyard
 - Vicarage Lane Cemetery
 - Amenities
 - Allotment Gardens, Wilford Road
 - Church Street Car Park
 - White Horse Car Park (part)
 - Administration
 - Parish Council Offices
 - Ruddington Parish Council Website
 - Parish Council Newsletter

To manage these undertakings the Parish Council employs 1 full time and 3 part-time administration staff, 2 full-time amenities staff plus an apprentice, and 4 part-time caretakers.

In addition to the above, the Council supports several village organisations, provides seats, litter bins and dog bins, funds the hiring of the Community Bus, and partly funds the Christmas Tree Scheme.

Where the money comes from

The main sources of income for the Parish Council are:-

- Income from hire of rooms and facilities at St. Peter's Rooms, Village Hall, Pavilions
- Income from hire of football pitches, cricket pitch, bowling green
- Allotment rents
- Fees for burials (Vicarage Lane Cemetery), Interments (Garden of Rest), erection of memorials, memorial trees/plaques

- Rent from Rushcliffe Borough Council for siting of the recycling facility on the car park
- Sponsorship of Christmas Trees by local traders
- Interest on invested reserves
- Precept on Council Tax as set by Parish Council

RUDDINGTON PARISH COUNCIL

Summary of Estimated Expenditure and Income 2023/2024

General Fund	Expenditure £	Transfer to Reserves £	Income £	Net Expenditure £
Allotments	8,280	0	2,120	6,160
Village Hall	28,360	0	19,030	9,330
St. Peter's Rooms	43,410	1,500	18,340	26,570
Playing Fields	136,060	14,000	13,170	136,890
Jubilee Clubhouse	33,040	1,500	8,280	26,260
Car Park	1,230	500	890	840
Vicarage Lane Cemetery	16,090	0	10,590	5,500
St. Peter's Churchyard	4,890	0	0	4,890
Amenities Projects	6,720	3,500	0	10,220
Youth and Community Centre	5,030	0	0	5,030
Environment and Policy	116,970	2,100	14,140	104,930
Parish Council	5,000	9,800	0	14,800
Total	405,080	32,900	86,560	351,420

The estimated **Net Expenditure** will be met as follows:-

	£
General Fund Opening Balance 1st April 2023	79,590
Parish Council Precept	351,420
	<u>431,010</u>
Less Closing Balance 31st March 2024	79,590
Net Expenditure	<u>351,420</u>

The budgeted Parish Council precept for a Band D property equates to a charge of £116.57 a year, which is equivalent to £2.24 per week. This is a 3.02% increase on the charge for 2022/23.

The Parish Council has Reserve Funds set aside for specific purposes and emergencies.

Estimated Reserves	Estimated Balance 1/4/2023 £	Transfer from General Fund £	Expenditure £	Estimated Balance 31/3/2024 £
Amenities Committee	153,358	21,000	42,240	132,118
Environment and Policy	45,736	11,900	4,340	53,296
Parish Council	233,387	0	112,500	120,887
TOTAL	432,481	32,900	159,080	306,301

OFFICIAL

In addition to the above, Rushcliffe Borough Council charge residents a Special Expense for the maintenance of Shaw Street Cemetery.