



Brixham Town Council

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Town Clerk: Mrs Tracy Hallett

Report Number	17-2021	Date	18.02.21
Report Type	Public	Meeting	Full Council
Contact Officer	Tracy Hallett	Job Title	Town Clerk
Report Title	2021/22 Budget and Precept		

Purpose of Report

To set out the budget and precept for the financial year 2021/22.

Budget Consultation

Brixham Town Council went out to consultation to find out the views of the people of Brixham. A breakdown of the community level services that the Council deliver was given, as well as an explanation of how it receives funding. People were asked to respond to the questionnaire. The questionnaire was available via our website and promoted on our social media channels as well as a hard copy as part of the Signal newsletter that people could complete and either email in or post to us.

There were 74 responses overall from a population of over 16,000 equalling the views of less than 0.5% of the people of Brixham. However their views are very valuable and gave a very diverse range of opinions on the main priorities the Council should invest in. Something that did come across very strong was that many are looking to Brixham Town Council to either influence the improvement of services provided by Torbay Council and the Harbour Authority and be willing if needed to step up and take these on if needed.

Finance and General Purposes (F&GP) Committee considered the results at its meeting on 10th February and concluded that the results of the consultation reflected the views of the Committee and its aim to ensure the Council were able to financially support a Community Recovery.

Taxbase for 2021/22

Torbay Council considered the taxbase at its meeting on 3rd December 2020. The full report can be found online

(<https://www.torbay.gov.uk/DemocraticServices/documents/g10331/Public%20reports%20pack%20Thursday%2003-Dec-2020%2017.30%20Council.pdf?T=10>).

Brixham Town Council's taxbase can be found in Appendix 2 of their report.

In summary, the Town Council's taxbase has been reduced from 6261.12 to 6115.06 which is a 2.3% reduction.

Budget Planning

The F&GP Committee scrutinised the budget recognising the need to financially support the Community Recovery Plan without increasing the precept to the extent that it would adversely affect those in the community that have been hit the hardest.

Income

The income budget has been reduced predominantly from the Town Hall income due to the uncertainty of when the Town Hall will be reopen and available for hire.

	Actual 2019/20	Budget 2020/21	Year to date 2020/21	Estimate 2020/21	Budget 2021/22
INCOME					
Allotments	£6,951.56	£5,000.00	£6,625.27	£6,625.27	£5,600.00
Newsletter	£4,373.74	£4,000.00	£3,220.55	£3,500.00	£4,000.00
Projects	£15,988.00	£0.00	£61,697.01	£61,697.01	£500.00
Town Lengthsman	£2,447.25	£2,200.00	£489.20	£489.20	£0.00
Seasonal Display Income	£4,177.10	£2,000.00	£1,297.95	£1,297.95	£0.00
Shoalstone	£11,589.55	£0.00	£2,266.67	£2,266.67	£0.00
Town Hall (Rent & Room hire)	£68,031.23	£65,000.00	£30,276.83	£34,507.25	£40,000.00
Bank Interest	£3,144.40	£1,000.00	£1,051.42	£1,051.42	£0.00
	£116,702.83	£79,200.00	£106,924.90	£111,434.77	£50,100.00

Expenditure

Where possible, cost savings have been made to allow for a Community Recovery Fund. This includes changes to the Grants Policy, which will see the removal of revenue funding to organisations / charities the Council has supported over the last few years.

	Actual 2019/20	Budget 2020/21	Year to date 2020/21	Estimate 2020/21	Budget 2021/22
EXPENDITURE					
<i>General Administration</i>					
Audit	£1,760.00	£2,500.00	£1,760.00	£1,760.00	£1,760.00
Bank Charges	£97.00	£92.00	£128.15	£155.00	£332.00
Civic Award	£50.78	£100.00	£0.00	£0.00	£0.00
Courses	£355.00	£800.00	£3,337.02	£4,754.02	£6,125.00
Election Expenses	£0.00	£0.00	£0.00	£0.00	£0.00
Information Technology	£3,557.74	£2,000.00	£2,525.58	£2,525.58	£4,175.00
Meetings	£1,951.10	£1,900.00	£129.32	£129.32	£120.00
Member Allowance	£921.41	£1,250.00	£668.68	£750.00	£750.00
Newsletter	£10,488.12	£11,800.00	£9,876.08	£11,825.00	£11,825.00
Noticeboards	£0.00	£0.00	£0.00	£0.00	£0.00
Post and Carriage	£289.50	£500.00	£339.57	£500.00	£400.00
Professional Fees	£438.32	£3,000.00	£81.00	£1,500.00	£1,500.00
Salaries: Cost of Employment	£161,262.19	£203,000.00	£131,315.88	£190,000.00	£215,000.00
Stationery	£1,448.61	£2,000.00	£1,408.86	£1,500.00	£1,500.00
Subscriptions	£6,457.25	£8,500.00	£2,157.06	£8,500.00	£3,100.00
Travel	£375.93	£400.00	£0.00	£0.00	£400.00
	£189,452.95	£237,842.00	£153,727.20	£223,898.92	£246,987.00

	Actual 2019/20	Budget 2020/21	Year to date 2020/21	Estimate 2020/21	Budget 2021/22
<i>Community Projects</i>					
Brixham Does Care	£17,000.00	£14,000.00	£14,000.00	£14,000.00	£0.00
Brixham Heritage Museum	£10,000.00	£14,000.00	£14,000.00	£14,000.00	£0.00
General: Community Recovery	£9,193.06	£5,000.00	£0.00	£0.00	£51,020.00
Youth Genesis	£8,680.00	£12,963.80	£12,963.80	£12,963.80	£0.00
Foodbank	£2,000.00	£5,600.00	£5,600.00	£5,600.00	£0.00
Town Hall Regeneration	£65,753.23	£10,000.00	£1,145.00	£1,145.00	£0.00
Shoalstone Pool	£23,156.55	£7,500.00	£2,126.67	£2,126.67	£0.00
	£135,782.84	£69,063.80	£49,835.47	£49,835.47	£51,020.00
<i>Council Services</i>					
<i>Lengthsman</i>					
Equipment / Materials	£1,440.82	£5,000.00	£4,642.13	£5,000.00	£2,100.00
Vehicle Insurance / Maintenance	£1,326.89	£3,000.00	£1,068.08	£1,500.00	£2,937.00
	£2,767.71	£8,000.00	£5,710.21	£6,500.00	£5,037.00
<i>Premises</i>					
Town Hall	£83.33	£0.00	£0.00	£0.00	£0.00
<i>Health & Safety / Fire Prevention / Scheduled</i>					
Inspections	£4,311.60	£16,000.00	£2,689.14	£16,000.00	£4,000.00
Insurance	£4,578.89	£4,800.00	£5,143.11	£5,143.11	£5,514.00
Rates	£5,640.00	£12,000.00	£0.00	£0.00	£10,800.00
Repairs and Renewals	£34,012.05	£17,500.00	£5,012.88	£17,500.00	£22,500.00
Service Level Agreements	£1,990.13	£3,000.00	£951.39	£3,000.00	£4,100.00
Utilities	£22,943.64	£25,000.00	£16,174.92	£23,000.00	£26,500.00
	£73,559.64	£78,300.00	£29,971.44	£64,643.11	£73,414.00

	Actual 2019/20	Budget 2020/21	Year to date 2020/21	Estimate 2020/21	Budget 2021/22
<i>Community and the Environment</i>					
Allotments	£5,632.52	£3,500.00	£1,570.51	£3,500.00	£2,000.00
Community Events	£8,000.00	£7,500.00	£0.00	£0.00	£0.00
Grants	£14,280.00	£14,000.00	£1,424.17	£26,500.00	£32,500.00
Seasonal Displays	£24,985.47	£26,000.00	£22,297.00	£20,324.00	£28,000.00
	£52,897.99	£51,000.00	£25,291.68	£50,324.00	£62,500.00

Overall Totals

The value in reserves is made up as follows:

£20,000	To counteract the budget for unknown repairs and renewals
£13,720	Balance of unspent monies allocated for Brixham Stronger Together
£33,640	

	Actual 2019/20	Budget 2020/21	Year to date 2020/21	Estimate 2020/21	Budget 2021/22
Total Expenditure	£454,461.13	£444,205.80	£264,536.00	£395,201.50	£438,958.00
Less Income	£116,702.83	£79,200.00	£106,924.90	£111,434.77	£50,100.00
From Reserves	£0.00	£10,000.00	£0.00	£0.00	£33,640.00
Precept	£337,758.30	£355,005.80	£157,611.10	£283,766.73	£355,218.00

This is an increase of £212, which equates to:

- an overall precept increase of 0.06%
- a Tax Band D increase of 2.45%

Please note: the Band D increase is made up of 2.3% from Torbay Council due to the reduction in taxbase and 0.15% from Brixham Town Council.

Statement

The Statement for inclusion into the Torbay Council Performance and Council Tax summary leaflet is no longer issued with the Council Tax Invoice. Torbay Council show the amount to be raised by Council Tax on their website, which includes Torbay Council, Police and Crime Commissioner for Devon and Cornwall, Devon and Somerset Fire and Rescue Authority and Brixham Town Council.

<https://www.torbay.gov.uk/council-tax/other-information/how-is-your-money-spent/>

A press statement will be issued within a few days of the meeting and will be included on the Town Council's website, including a breakdown of the Town Council's 2021/22 budget.

Recommendation

It is recommended that this Council adopts the budget as proposed by the Finance and General Purposes Committee (F&GP) and agrees a precept of £355,218.