

Taverham Parish Council Estimates Meeting held on Monday 27 January 2025, in Suite 2 at Taverham Village Hall, commencing at 7.35pm when there were present:

Mrs C Karimi-Ghovanlou in the Chair	
Mrs B Clarke	Mr S Matthews
Mr N Dack	Mrs S Parkinson
Mrs J Ellis	

Also present: Clerk and RFO

**12/25 Apologies for absence** were received from Councillors Barrington-Smith, Latchford and Yousefian

**13/25 Declarations of Interest**  
None

**14/25 To confirm and sign the Minutes of the Council Meeting held on 13 January 2024**  
The Minutes were confirmed as correct and then signed by the Chairman.

**15/25 Public Break**  
There were no members of the public in attendance.

**16/25 Adoption of Main Council and Committee expenditure budgets for 2025/26**

The Recreation and Sports Committee expenditure budgets had been proposed by the relevant Committees on 16 December 2024 and the Woodland Committee expenditure on 13 January 2025. The draft Council expenditure figures had been provided to Councillors in advance of the meeting along with explanatory notes.

Main Council	Budget Heading	£
Administration	Office sundries, stationery, website, postage, copier (lease and usage), phone/internet, room hire, office rent (incl Petty Cash £900) etc	9,400
Miscellaneous	Insurance, internal/external audit fees, subscriptions, licences, fees, journals, Ranger items, staff/Councillor training, PATCH sundries, publicity, minutes binding, maintenance of noticeboards / bins / youth shelters / office equipment	15,500
Salaries	Clerk, RFO, Assistant Clerk, Ranger, Weekend Warden, PATCH Administrator, Cleaner, payroll bureau, Employer's NI and pension costs, absence cover	204,700
Contingency	Unexpected costs	10,000
Painting Contract	Play equipment, car park markings, fencing and gates	0
Minor Projects	Projects arising in the year	5,000
Grants	Support for local groups in need of small-ish sums/ churchyard maintenance	640
Recycling	Purchase of appropriate items from recycling bank receipts	750
Youth Provision	Youth worker provision, youth room rent, electricity, minor repairs	18,100

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Section 137	Items which the Council considers would be beneficial to the community but cannot be funded under any parish council statutory powers, plus Churchfield grass cutting	1,360
Allotments	Licence to Occupy, hedge cutting and allowance for unexpected costs	2,025
Streetlighting	Energy costs	27,000
	Maintenance contract	1,800
	Repairs – items not covered by contract eg, vandalism	3,300
Community Safety	Winter-weather safety and other safety issues	1,000
New Office Project	Costs due to start project – First Stage	10,000
Agencies	Verge cutting (on behalf of County Council)	9,720
Ranger's Van	Hire costs of the Ranger's Van	3,900
Publicity	General and regular publication	1,000
TPC Events	Events by Taverham Parish Council	1,000
<b>TOTAL</b>		<b>£326,195</b>

**17/25 Executive Committee expenditure budget bids for 2025/2026 were before the Meeting for approval**

Recreation	£42,695
Sports	£64,825
Woodlands	£18,320

**18/25 Precept Requirement Calculation**

The following information on estimated 2024/25 year-end balances and projected income for 2025/26 was before the Meeting:-

**A 2024/25 Income (excess/shortfall):**

Council (including Agencies)	£312
Recreation Committee	411
Woodlands Committee	0
Sports Committee	5,741
<b>Total income excess</b>	<b>£6,464</b>

**B 2024/25 Expenditure (under/-overspend):**

Council (including Agencies)	£35,996
Recreation Committee	13,000
Woodlands Committee	7,000
Sports Committee	6,000
<b>Total expenditure underspend</b>	<b>£61,996</b>

**Net surplus projected for 2024/25 year end (A+B) £68,460**

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**C Estimated income for 2025/26**

Hinks Meadow - Hall Hire	£15,000
Hinks Meadow – Football Pitch Hire	9,061
Allotment Rents	2,025
County Council – for library garden maintenance	210
Recycling	750
Agency Fees – County Council (Verge Cutting)	10,810
Bank Interest	5,250
<b>Total</b>	<b>£43,106</b>
<b>Total (A+B) + C To be taken off gross expenditure budget</b>	<b>£111,566</b>
Gross expenditure budget (Council & Committees)	£452,035
<b>Less: 2024/25 net surplus and 2025/26 projected income</b>	<b>£111,566</b>
<b>Equals net expenditure (Precept Amount – 3.09% increase)</b>	<b>£340,469</b>

Councillors discussed and **AGREED** the proposed budget of £340,469.

The District Council had confirmed a Council Tax Base figure of 3608 for Taverham for 2025/26. A Precept of £340,469 would therefore result in an approximate “per household” cost of £94.37, a £2.88 increase per household per year.

The meeting closed at 7.48pm.

Signed .....

Dated .....