

WBJC

15 March 2019

Business Plan

Need to increase income or reduce expenditure

Budget 2019 - 2020

The withdrawal of all funding from ABC for 2019/2020 has led to a deficit budget being set.

Income £34,030

Expenditure £47,352

see budget sheet

We are therefore using up Capital Reserves which will run out very quickly.

Choices

Increase income

- 1 Raise precept not one of parishes willing/able to do this
- 2 Raise cost of funerals/grave spaces etc - could not possibly raise enough
- 3 reduce Staff hours - advice from HR at ABC that this would not be feasible. How would we manage holidays and sick time, ABC not willing to help.
- 4 Do nothing. This is not an option as there would be no money to pay wages

Reduce Expenditure

Only way to do this is to reduce staff costs

Wages

House

pension/tax

Water

Rates

electricity

Telephone

Maintenance of equipment

Workwear

Relief staff to cover holidays/sick leave

£39,718_____

Options

- 1 Offer the curator Redundancy
Approximately £10,000 cash plus pension strain.
- 2 Offer the curator an Agreed Settlement, cash amount would be larger but no pension strain.
- 3 Offer curator full time position with Wigton Parks Department.
ABC policy states that when transferring staff the positions must be 70% alike, at present the curator spends only 6.75% of his working week on curating .This policy is for ABC staff only.

The Future

- 1 WJBC would continue to manage cemetery grounds and buildings with options to reduce expenditure and maximise income.
- 2 All curating work to be carried out by ABC at an hourly rate plus travel. Maximum 5 visits per funeral. This would be covered by cost of funerals
- 3 All grounds maintenance to be done by outside contractor. This would be paid for by income from funerals, sale of grave spaces, memorial garden, hire of chapel and any precept from the 3 parishes.
- 4 Sale or rent of house would generate income.

Pat Williams on behalf of WBJC

Quote No. 1

Wigton Cemetery

We refer to your invitation to provide a quotation for the above works and have pleasure in confirming our fixed price lump sum for the delivery of services detailed below.

Maintenance

Carry out 16 cut and collect grass cuts in cemetery (with headstones)

Cut and drop grass in section v/w (unused) 14 cut

Strim around headstones, shrubs and wall 16 cuts

Cut and collect front grass 32 cuts, edge and weed

Weedspray front shillies and in paths every 6-8 weeks throughout the growing season

Cut shrubs annually

Cut hedges annually

Remove dead flowers from headstones

Edge footpaths once a year in winter

Plant up with summer and winter bedding, weeding the beds as required

Collect leaves Oct – Nov fortnightly

All vases etc to be removed when cutting and replaced after cutting. Grass cuttings to be removed from site

Total Costs - £24,110.00 + VAT

Quote No. 2

Wigton Cemetery

We refer to your invitation to provide a quotation for the above works and have pleasure in confirming our fixed price lump sum for the delivery of services detailed below.

Maintenance

Carry out 16 cut and collect grass cuts in cemetery (with headstones)

Cut and drop grass in section v/w (unused) 14 cut

Strim around headstones, shrubs and wall 16 cuts

Cut and collect front grass 32 cuts, edge and weed

Weedspray front shillies and in paths every 6-8 weeks throughout the growing season

Cut shrubs annually

Cut hedges annually

Remove dead flowers from headstones

Edge footpaths once a year in winter

Plant up with summer and winter bedding, weeding the beds as required

Collect leaves Oct – Nov fortnightly

All vases etc to be removed when cutting and replaced after cutting. Grass cuttings to be removed from site

Total Costs - £20,000.00 + VAT

Grave Digging Costs 2019-20

Cremated remains - £34.80 + vat

Reopen /single grave £257.40 + vat

New double grave - £294.20 + vat

Grave levelling - £25.00 + vat (New graves levelled F.O.C.)

Our ref:DC/AF

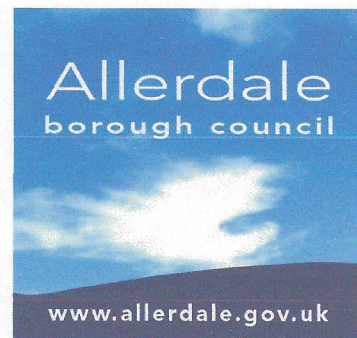
Your ref:

This matter is being dealt with by:

Mrs D Carter – Assistant Accountant

Direct line: 01900 702781

Email: diane.carter@allerdale.gov.uk



28th November 2017

Clerk to Wigton Town Council
Community Offices
Church Street
Wigton
Cumbria
CA7 9AA

Dear Parish/Town Clerk,

Statement of Parish Precept

Please find attached the form to record the Parish Precept you wish to levy for 2018/19. To ensure the correct precept is billed for your parish the completed form should be returned to the Financial Services Section at the address above before 19th January 2018.

To calculate the impact of the precept on a Band D dwelling within your parish you will require the council tax base figure. This base figure will be forwarded to you early in January 2018.

Calculation of the tax base is prescribed by legislation. The starting point for the council tax base calculation for 2018/19 is the number of dwellings on the council tax valuation list at the end of November 2017. This figure is then adjusted for estimated changes in dwelling numbers, discounts and exemptions, including reductions awarded under the Council's Council Tax Reduction Scheme (CTRS).

Following replacement of Council Tax Benefit with discounts awarded under the Council's Council Tax Reduction Scheme in 2013/14, the Council has paid a discretionary CTRS grant to parishes to compensate them for the impact of this change. The value of this grant is included on the Statement of Parish Precept form for 2018/19.

In 2014/15 the Department for Communities and Local Government withdrew specific grant funding for this grant to parishes. Funding now forms part of the main Revenue Support Grant from central Government.

To reflect the ongoing reductions in Revenue Support Grant received by the Council it was agreed in 2016/17 that the CTRS grant paid to parish councils would be phased out over three years. 2018/19 will therefore be the final year that CTRS grant will be paid.



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work and visit**

**Allerdale Borough Council
Allerdale House
Workington
Cumbria CA14 3YJ
Tel: 0303 123 1702**

I also draw your attention to the fact that 2017/18 was the final year of payment of the Burial Support Grant paid to parishes. Cessation of this grant is in line with previous discussions held between your Parish representative and Allerdale BC.

If you require any further information to help with your precept calculation or completion of the form please contact either Diane Carter or Anne Falcon (see contact details below).

Yours faithfully

Diane Carter
Assistant Accountant

Diane Carter. Telephone: 01900 702781 E-mail: diane.carter@allerdale.gov.uk
Anne Falcon. Telephone: 01900 702938 E-mail: anne.falcon@allerdale.gov.uk

Costs relating to Curator/Grounds Maintenance costs – Wigton Cemetery

<u>Staff Costs</u>	**	37018.91
Wages/Pension/NI/Tax		
Holiday Cover (Based on Recruitment Agency)		
Uniform / PPE		
Office Equip (Telephone, Ink, Postage)		
Council Tax 2019-20		
Utilities - 50% of yearly charge		
<u>Machinery</u>	***	1745.41
Repairs / Service of machinery / Fuel		
		<u><u>£ 38,764.32</u></u>

** This does not include cover for sickness

*** This does not include machinery replacement - Actual 2018/19 costs

At present a committee member is opening and closing the chapel, putting out bins and checking/cleaning the toilets.
This will be monitored over the coming months by the committee