

Financial Summary

2017/18 Budget Analysis

The Town Council's budgeted gross revenue expenditure for the year amounted to £1,029,110 and the Council is pleased to announce that a modest surplus will be achieved which will be reinvested to provide future services for the community. A total of £820,755 was raised from residents of the town and the Town Council is fully accountable to residents at the Annual Town Meeting, being held this year on 11 April 2018 in St John's Church. The cost of Town Council services for a Band D property was £71.05 per year, equating to £1.37 per week.

For 2018/19, residents will be aware an increase in council tax of £7.03* (9.9%) has been applied to Burgess Hill Town Council's element of the council tax to fund, in-part, the development of a new community and performance venue. The recent residents' consultation and vote, however, although giving a substantial majority in favour of the project, rejected the increase in council tax. The Town Council will not, therefore, be able to apply for the loan of £5million that was needed for the project. The venue monies raised of £72k through the 2018/19 council tax rise, will be reversed in the 2019/20 budget and credited back to residents.

* of the £7.03 increase, £6.17 is directly attributable to the new venue, the balance being the normal movements in the Town Council's costs.

| Community Grants Awarded | | Analysis of Budgeted Income and Costs £000s | | |
|--|----------------|---|---------------------|---------------------|
| | £ | Where the money comes from | 2017/18 | 2018/19 |
| 1st Martlets Rangers Unit | 400 | Council tax payers | 821 | (i) 916 |
| Revitalise Respite Holidays | 500 | Partner income (MSDC/WSCC) | 117 | 83 |
| Mid Sussex Speak Up | 1,000 | Hire of Council facilities | 14 | 15 |
| Burgess Hill Flower Club | 500 | Burial Ground income | 24 | 24 |
| SASBAH | 500 | Roundabout Sponsorship | 21 | 20 |
| Kangaroos Mid Sussex | 800 | About Town magazine | 10 | 10 |
| Support 4 Diabetes | 240 | Other | <u>22</u> | <u>23</u> |
| Cruse West Sussex | 750 | Total Income | <u>1,029</u> | <u>1,091</u> |
| West Sussex Mediation Service | 400 | Where the money is spent | | |
| Burgess Hill Rugby Club | 1,000 | Help Point Services | 86 | 83 |
| St Andrew's Cricket Club | 250 | External Services (ii) | 324 | 316 |
| Summerhaven | 500 | Community Partnerships & Events | 125 | 129 |
| Asperger's Voice | 500 | Community/Facility Development | 152 | (i) 214 |
| Time 4 Children | 1,000 | Civic and Planning | <u>104</u> | <u>104</u> |
| The PBC Foundation | 231 | Total Direct Services | <u>791</u> | <u>846</u> |
| Friends of the Burgess Hill Green Circle Network | 1,000 | Support Services | 161 | 166 |
| St Peter & St James Hospice | 3,000 | Insurance, Business Rates, Utilities etc | 77 | 79 |
| St Andrew's Church | 5,000 | Total Revenue Expenditure | <u>1,029</u> | <u>1,091</u> |
| Centre Church | 5,000 | Council Tax—Band D rate per annum | £71.05 | £78.08 |
| Remember | 1,300 | Band D rate excluding venue element | | £71.91 |
| Signposts Mid Sussex | 1,417 | | | |
| Burgess Hill Bonfire Society | 1,501 | | | |
| Burgess Hill in Bloom | 500 | | | |
| TOTAL | £27,289 | | | |

Public Notice

Under sections 20(2) and 25 of the Local Audit and Accountability Act 2014 Accounts and Audit Regulations 2015 (SI 2015/234), it is reported the accounts for year ending 31 March 2017 for Burgess Hill Town Council have been duly audited by the District Auditor, PKF Littlejohn LLP.

Council Reserves at the 1 April 2017 £000s

| | |
|-----------------------|------------|
| General Reserve | 168 |
| Earmarked Reserves | <u>728</u> |
| Total Reserves | 896 |

Town Council Employees

| | | | |
|-----------------------|------|------|------|
| | Bud | Act | Bud |
| Full-time equivalents | 18.3 | 17.8 | 17.8 |

Councillors' Allowances Claimed

Annual Allowances are paid under the Local Authorities (Members' Allowances) Regulations 2003

| | | | |
|-----------------------|--------|----------------------------------|----------------|
| Agate, Wendy | £1,152 | Jones MBE, Anne | £1,152 |
| Barrett-Miles, Andrew | £0 | Landriani, Jacqui ^ | £1,728 |
| Catharine, Cherry | £1,152 | Merrill, John | £0 |
| Cherry, Chris^^ | £1,152 | Moore, Pru | £1,152 |
| Cherry, Richard | £1,152 | Page, Kirsty | £1,152 |
| Fussell, Claire | £1,152 | Thomas-Atkin, Chris | £1,152 |
| Hansford, Steve | £0 | Thomas-Atkin, Mandy | £1,152 |
| Heckels, Diane | £1,152 | Thorpe, Julian | £1,152 |
| Henwood, Janice | £1,152 | | |
| Holden, Colin | £1,152 | | |
| | | Total Allowances Claimed: | £17,856 |

Travel & Subsistence costs reclaimed for undertaking official Town Council duties.

No claims received as at 31/03/2018

^ Town Mayor

^^Deputy Town Mayor