

# MINUTES OF THE PROCEEDINGS OF SELBY TOWN COUNCIL BUDGET MEETING HELD ON MONDAY 18 DECEMBER 2023 AT THE TOWN HALL, YORK STREET, SELBY

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PRESENT: Cllrs K Franks, M Dyson, T Beharrell, G Lockley, S Shaw-Wright, F Matthews, M Davis, W Nichols, C Laskey, S Andrew, J Proud and K Arthur

#### 136 PUBLIC PARTICIPATION PERIOD

There were no members of the public in attendance.

#### 137 APOLOGIES FOR ABSENCE

Apologies were received from Cllrs H Davis, J Shaw-Wright, I Lawton, M Lawton and R Harrison.

#### 138 DISCLOSURE OF INTEREST

There were no Disclosures of Interest.

#### 139 2023/24 ALLOCATED BALANCES POSITION

The Clerk provided the allocated balances and contingencies 2023/24 including predictions to Year End.

**RESOLVED:** That the Allocated Balance report be noted.

#### 140 2024/25 BUDGET AND PRECEPT

## 140.1 Proposed Budget and Precept

The Clerk provided the proposed budget and precept level for 2024/25.

The Chair of Finance and Staffing Committee provided a summary of the proposed budget.

RESOLVED: That the budget and precept figure of £637,643.00 for 2024/25 be approved with an increase, being the equivalent of £128.95 per Band D property.

140.2 Signing of Notification of Precept by the Clerk

The Clerk provided council with the Notification of Precept for the Clerk to sign. It was agreed that the Precept notification would be for £637,643.00.

RESOLVED: That the Clerk to notify North Yorkshire Council of the Precept for 2024/25 being £637,643.00.

140.3 Anticipated Spend from Ear Marked Reserves

The Clerk provided the Anticipated Spend from EMR Budget 2024/25 report. It was noted that there was a reallocation of £10,000 from National Celebration/Events EMR to Cemetery Paths/Trees EMR, £70,000 from Cemetery Heritage Improvement EMR and £75,000 from 1811 EMR to Cemetery Chapels/Storage EMR. The individual planned works will be submitted to Council by the Land and Property Committee before the spending of the funds are approved.

RESOVED: That the Anticipated Spend be approved for 2024/25 subject to the proposals being presented to the relevant committee and approved by council.

#### 141 PROPOSED SERVICE CHARGES 2024/25

The Clerk provided the proposed service charges for 2024/25 for council to consider.

The Chair of Finance and Staffing Committee proposed that the rates for the hire of the studio and rates for the market stalls are reviewed. These will be submitted to Council by the Finance and Staffing Committee for approval.

## **RESOLVED: That**

- i. An increase in Town Hall Caretaker and Cemetery be approved,
- ii. That allotment rents will be charged per square meter, tenants will pay an additional 10% each year until the full cost is reached.
- iii. The charge for the exclusive right of burial and the exclusive right for memorial be merged into one charge, and that
- iv. The studio rates and the market rates will be reviewed by Finance and Staffing Committee and submitted to council for approval.

Cllr Matthews thanked the Clerk for their time and work preparing and scrutinising the financial information in conjunction with the Town Council Staff.

### 142 CLOSURE OF MEETING AND DATE OF NEXT MEETINGS

Monday 29 January 2024	Council
Monday 12 February 2024	Finance & Staffing Committee
Monday 26 February 2024	Council
Monday 4 March 2024	Health, Safety & Welfare W. Group
Monday 11 March 2024	Town Hall Management Committee
Monday 18 March 2024	Land & Property Committee
Monday 25 March 2024	Council

Code			cept			
		Committee	Item	Approved 23/24	APPROVED 24/25	Comments
404	EVDENDITUDE	F00	Alexandre	45.000	40.050	
	EXPENDITURE	F&S	Administration	15,600		Increased - IT /server support, stationary, postage,card sales
	EXPENDITURE	F&S	Salaries Contracted Hours	405,000	477,143	New Res. Asst. (Increments & est. salary rise across payroll)
	EXPENDITURE	F&S	Salaries Additional Hours (Gross)	19,104	19,500	
	EXPENDITURE	F&S	Civic Occasions (Remembrance)	1,850		Road closure management £835 in 23/24
	EXPENDITURE	F&S	Mayors Allowance	1,600	1,600	
	EXPENDITURE	F&S	Grants	50,000	41,000	£41k 21/22, £37k 22/23 & 32k 23/24
107	EXPENDITURE	F&S	Publicity & Promotions	2,500	7,000	Increased to include Town Hall News
108	EXPENDITURE	F&S	Insurance	12,500	13,000	Zurich cannot provide a quote until January 2024
109	EXPENDITURE	F&S	Subscriptions	2,625	3,000	Est. increases on all subs.
110	EXPENDITURE	F&S	Training (Staff)	3,500	4,000	New staff
	EXPENDITURE	F&S	Bank Fees	1,000	1,000	
	EXPENDITURE	F&S	Councillors Training	500	500	
	EXPENDITURE	F&S	Community Woodland	6,000	6,000	
	EXPENDITURE	F&S	Licences	4,275		Inc. now comptaries allotment 0 H 0 Canno
						Inc. new cemeteries, allotment & H & S apps
	EXPENDITURE	L&P	Allotments	5,040	5,000	
	EXPENDITURE	L&P	Cemetery	23,219		5% Increase
	EXPENDITURE	L&P	Longmann Hills Farm	1,344		5% Increase
204	EXPENDITURE	L&P	Town Hall	28,800		5% Increase
205	EXPENDITURE	L&P	Grounds Maintenance	9,632	10,110	5% Increase
206	EXPENDITURE	L&P	Cemetery Lodge	840	880	5% Increase
207	EXPENDITURE	F&S	Weddings	1,800	1,200	Reduced-due to ceremony only being booked (less staff hours)
	EXPENDITURE	L&P	1811 Building	15,482		Increased - Business Rates
	EXPENDITURE	L&P	Play Areas	5,000		5% Increase
	EXPENDITURE	L&P	Street Lighting	5,000	5,000	
	EXPENDITURE	L&P	Public Clocks	800	800	
	EXPENDITURE	L&P	Section 106	800	000	
				1	- 4	
	EXPENDITURE	Events	Twinning	1,750	1,750	0.1/05
	EXPENDITURE	Events	Selby In Bloom	4,675		24/25 quote received
	EXPENDITURE	Events	Family Fun Day	23,500	23,500	
	EXPENDITURE	Events	Christmas Lights	21,370	21,370	
306	EXPENDITURE	Events	Community Bonfire	10,000	11,700	Road closure management £570 23/24 + hired staff £1000
307	EXPENDITURE	Events	Beer Festival	5,000	5,250	Increased costs
308	EXPENDITURE	Events	Food & Drink Festival	5,000	-	Moved to new Special Events / Markets budget
402	EXPENDITURE	Other	Arts & Culture	79,000	79,000	
						Removed Weekly waste collection and moved special markets to new
403	EXPENDITURE	Other	Markets	16,000	5,000	Special Events/ Markets budget
	EVDENDITUDE	Events	Special Events / Markets			
404						
	EXPENDITURE			-		New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405	EXPENDITURE	Other	Contingencies	5,000	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406	EXPENDITURE EXPENDITURE	Other Other	Contingencies Capital Fund	-	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407	EXPENDITURE EXPENDITURE EXPENDITURE	Other	Contingencies	5,000 - 32,750		New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other	Contingencies Capital Fund	-	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408	EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other	Contingencies Capital Fund Asset Replacement	-	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408 411	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund	32,750	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408 411	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund	32,750	11,000	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees	32,750 - - -	11,000 - 27,500 - - -	New Budget (e.g. Twilight market, Food Festival, oktoberfest)
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees	32,750 - - -	11,000 - 27,500 - - -	
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees	32,750	11,000 - 27,500 - - -	
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees	32,750 - - -	11,000 - 27,500 - - -	
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure	32,750	11,000 - 27,500 - - - - 2222222222222222222222222222	
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other  Other F&S	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received	32,750 - - - - - - - - - - - - - - - - - - -	11,000 - 27,500 - - - - 2222222222222222222222222222	zzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzz
405 406 407 408 411 412	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure	32,750	11,000 - 27,500 - - - - 2222222222222222222222222222	
405 406 407 408 411 412 222222222 111 111	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	Other Other Other Other Other Other  Other F&S	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received	32,750 - - - - - - - - - - - - - - - - - - -	11,000 - 27,500 - - - - - 222222222222222222222	Interest received from Deposit account
405 406 407 408 411 412 222222222 111 112 201	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  EXPENDITURE  INCOME INCOME INCOME	Other Other Other Other Other Other F&S F&S L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust	32,750 - - - - - 827,056 - 28,500 7,000	11,000 - 27,500 222222222222222222222222	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back
405 406 407 408 411 412 2222222222 111 112 201 202	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  INCOME INCOME INCOME INCOME	Other Other Other Other Other Other F&S F&S L&P L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery	32,750 - - - - - - 827,056 - 28,500	11,000 - 27,500 22222222222222222222222222	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24
405 406 407 408 411 412 2222222222 111 112 201 202 202	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  EXPENDITURE  INCOME INCOME INCOME INCOME INCOME INCOME INCOME	Other Other Other Other Other Other F&S F&S L&P L&P L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery Maintenance/Perpetuity	32,750	11,000 - 27,500 22222222222222222222222222	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget
405 406 407 408 411 412 222222222 111 112 201 202 202 203	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  INCOME INCOME INCOME INCOME INCOME INCOME INCOME INCOME INCOME	Other Other Other Other Other Other  Other  F&S  F&S  L&P  L&P  L&P  L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery Cemetery Maintenance/Perpetuity Longmann's Hill Farm	32,750	11,000 - 27,500 - - - - 222222222222222222222222	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget No change - To consider an increase in 25/26
405 406 407 408 411 412 222222222 201 202 203 204	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  INCOME	Other Other Other Other Other Other Other  F&S F&S L&P L&P L&P L&P L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery Cemetery Maintenance/Perpetuity Longmann's Hill Farm Town Hall	32,750	11,000 - 27,500 2222222222222222222222	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget No change - To consider an increase in 25/26 Reduced - fewer bookings
405 406 407 408 411 412 222222222 201 202 203 204 206	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  EXPENDITURE  INCOME	Other Other Other Other Other Other Other  F&S F&S L&P L&P L&P L&P L&P L&P	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery Cemetery Maintenance/Perpetuity Longmann's Hill Farm Town Hall Cemetery Lodge Rent	32,750  - 32,750  827,056  28,500 7,000 85,000 12,000 8,000 3,540	11,000 - 27,500 27,500 27,500 27,500 27,500 27,500	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget No change - To consider an increase in 25/26 Reduced - fewer bookings No change - Due to increase in 25/26
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405 406 407 408 411 412 222222222 201 202 202 203 204 206 207 208 303 304 305	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  INCOME	Other Other Other Other Other Other Other  Other  Other  Lare Lare Lare Lare Lare Lare Lare L	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  Total Expenditure  Bank Interest Received Community Trust Allotments Cemetery Cemetery Maintenance/Perpetuity Longmann's Hill Farm Town Hall Cemetery Lodge Rent Wedding Bookings 1811 Building Selby In Bloom Family Fun Day	32,750  - 32,750	11,000 - 27,500	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget No change - To consider an increase in 25/26 Reduced - fewer bookings No change - Due to increase in 25/26 Reduced - fewer bookings Increased sponsorship for planters / phone box / baskets Increased income from vendors and new sponsorship
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405 406 407 408 411 412 222 222 201 202 203 204 206 207 208 303 304 305 306 307	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE  INCOME	Other Other Other Other Other Other Other Other  Other  Other  Other  Other  Other  Other  Other  Other  Other  Other  Other  F&S  F&S  L&P  L&P  L&P  L&P  L&P  L&P  Events  Events  Events  Events  Events  Events  Events  Events	Contingencies Capital Fund Asset Replacement Reserve Fund Election Fund Cemetery Paths / Trees  ***Total Expenditure**  Bank Interest Received Community Trust Allotments Cemetery Cemetery Maintenance/Perpetuity Longmann's Hill Farm Town Hall Cemetery Lodge Rent Wedding Bookings 1811 Building Selby In Bloom Family Fun Day Christmas Lights / Switch On Community Bonfire Beer Festival	32,750  - 32,750	11,000 - 27,500	Interest received from Deposit account Increased back to pre-covid rate Exp. Inc. currently is £8600 - allowed for some plots given back Based on Actual £92k 22/23 and est. £90k plus 23/24 Transferred into EMR - Not used in operational budget No change - To consider an increase in 25/26 Reduced - fewer bookings No change - Due to increase in 25/26 Reduced - fewer bookings Increased sponsorship for planters / phone box / baskets Increased income from vendors and new sponsorship New Sponsorship (Tree & Lights) Increased income from vendors and new sponsorship Increased sales
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