



Fulford

Parish Council

The Cemetery Lodge
Fordlands Road
York
YO19 4QG

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**Minutes of the ANNUAL PARISH MEETING for Fulford
held on TUESDAY 14th May 2024 at 6.30pm
in the Old Library, Fulford Social Hall, School Lane
Fulford, York, YO10 4LS**

Present: Cllr. Juliet Koprowska (Chair of the Parish Council); Cllr. Andrew Vevers and Rachel Robinson (Clerk & Responsible Financial Officer of the Parish Council).

APM2024.01. Apologies for absence

There were no apologies for absence.

APM2024.02. Approval of minutes of Annual Parish meeting held on 9 May 2023

The minutes of the Annual Parish meeting held on 9 May 2023 were approved as a true record.

APM.2024.03. Annual Report from Fulford Parish Council Chair

The Chair of Fulford Parish Council had prepared the written report appended to these minutes at Appendix 1.

APM2024.04. Annual financial statement & report by the Clerk of Fulford Parish Council

The Clerk of Fulford Parish Council had prepared the written report appended to these minutes at Appendix 1.

APM2024.05. Any other matters that Fulford Parishioners would like to raise.

There being no members of the public present, the Chair closed the meeting at 18:40.

Signed: Chair of Fulford Parish Council

Appendix 1

CLERK'S FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2024

As Fulford Parish Council's appointed Responsible Financial Officer I have responsibility for maintaining and preparing accounts in the form required by the auditor and in accordance with the current Audit and Accounts Regulations.

The council is responsible for ensuring that its financial management is adequate and robust. This includes a financial risk management process and a sound system of internal control. During the year, the council employed Elkerlodge Services Ltd as its internal auditor and has received reports as to their findings which have been satisfactory. After the council has approved the Annual Governance and Accountability Return for 2023/2024 it will be submitted to PKF Littlejohn LLP who is the appointed external auditor.

As the council's income and expenditure exceeds £200,000 the accounts are prepared on an income and expenditure basis. These accounts are divided into two main parts, the general Parish Council account and the Cemetery burial account. The general Parish Council account is further divided into revenue and capital accounts and the Parish Council also holds monies for development of the Cemetery.

The accounts have been prepared and were approved by the Internal Auditor on 24th April 2024. The accounts will be presented to the Council for approval at the Annual Meeting of the Parish Council. I believe the figures to be a true reflection of the year-end financial state. For ease of comprehension, I have mostly rounded the figures to full pounds.

The general Parish Council account shows a surplus of income over expenditure of £5,377.00. This represents income received from the Cemetery Lodge tenancy which repays the reserves used for the flat conversion and renovation. Income from rental of the Social Hall over the year exceeded budget by £20 with £48 owed in outstanding invoices. Allotment rents in the sum of £105 were received in advance for 2024/2025 which will be allocated to the 2024/2025 accounts.

There were 149 burials in 2023/2024 compared to 174 in the previous year. Of the 149 burials, 7 (4.7%) were for Fulford residents; 118 (79.2%) other York residents and 24 (16.1%) for non-York residents. The income from burials and memorials was significantly lower than in the previous year and £43,446 under budget, despite a 5% fee scale increase at the beginning of the year. The number of plot pre-reservations rose this year and ended the year at £14,915 over budget but the overall income ended at £34,929 under budget.

For the fourth year running, to counter the reduction in income, the Cemetery kept costs to a bare minimum and expenditure excluding employments costs ended the year at £25,573 under budget. This has resulted in a reduction in the impact of the reduced income but this practice cannot be sustained in the long term as investment in replacement machinery will be required in the new financial year, a replacement tractor will be funded from the Cemetery Development Fund.

Due to an unfunded national pay award in November 2023, staff expenditure at the Cemetery was far higher than budgeted and this significantly impacted the profitability of the Cemetery in 2023/2024, resulting in an overall loss of £12,003.12 following receipt of £6,540 in debts owed at year end.

In accordance with the Agreement with City of York Council, the annual contribution made by the City to the Parish Council for use of the cemetery by the Citizens of greater York amounted to £4,923.11. Although burials for Fulford residents accounted for only 4.7% of the total income, under the terms of the Cemetery Agreement, the Parish Council is responsible for 20% of the deficit at £2,400.62 with the remaining 80% at £9,602.50 to be paid by City of York Council.

The cemetery development fund account consists of the remains of a loan from the Public Works Loan Board and any annual surplus of income over expenditure. No expenditure has been made in 2023/2024 from the Cemetery Development Fund and the balance will stand at £31,107.

There was no Parish Council Capital expenditure in 2023/2024:

A total of £108,798.62 been earmarked to 2024/2025 as follows in accordance with audit regulations for ongoing projects in 2024/2025:

39,500.00	Earmarked from Capital Fund to Social Hall Renovation Grant Application Match Funding
10,500.00	Earmarked to Social Hall Renovation Grant Application Match Funding
20,000.00	Earmarked to Phase 1 of the Social Hall Renovation Project
13,998.00	Earmarked to Playground Groundworks (ordered but not completed/invoiced)
15,200.00	Earmarked to New Play Equipment (Titan Swing ordered but not completed/invoiced)
2,400.62	Earmarked to 20% contribution to Fulford Cemetery Deficit
1,300.00	Earmarked to Staff Training (some courses booked for later in 2024 not yet invoiced)
3,000.00	Earmarked to Open Spaces Tree Works following Tree Survey
2,900.00	Earmarked to New Play Equipment (contribution towards proposed Trim Trail)
108,798.62	

Reserves are required for the purposes of cash flow particularly in respect of the Cemetery business. Including the above earmarked funds, the Parish Council will hold the following funds in reserves once the City of York Contribution towards the Cemetery deficit is received and legal costs owed under a court order are paid:

Represented by:

General fund Balance 138,350.53

Reserves:

Capital 0.00

Earmarked 108,798.62

Adjustments 0.00

247,149.15

(N.b. The General Fund Balances includes a contingency in the region of 4.5 months running costs of £101,353.38)

The Council has received financial reports showing comparison to budget and a breakdown of income and expenditure for the full year for both general and burial accounts and this is appended to this report.

The Freedom of Information Act provides that the accounts and supporting papers be made available to anyone who wishes to see them and I will be happy to supply copies as soon as they become available. They will also be displayed on the Council's website as soon as they have been approved.

I will be happy to take any questions and would like to thank you for your attention.

Rachel Robinson

Clerk & Responsible Financial Officer to Fulford Parish Council

09.05.2024



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Appendix 1 Net Income & Expenditure 2023/2024

18 April 2024 (2023-2024)

Fulford Parish Council York Income & Expenditure Account 01/04/2023 to 31/03/2024

*(Last) Year Ended
31 Mar 2023*

*(Current) Year Ended
31 Mar 2024*

Income

8,400.00	TNCY1 Parish Council Tenancy Account	8,550.00
228,898.94	CEM1 Cemetery Income	200,136.51
84,298.41	PC1 Parish Council Income	91,342.83
130.00	REFUNDABLE DEPOSITS/Mispostings	50.00
67.00	EM CEM - Employment Costs Cemetery	
	CEM6 Cemetery Miscellaneous Expenditure	-462.40

£321,794.35

£299,616.94

Expense

6,955.14	PC3 Parish Council Admin & Office Expenditure	7,503.04
12,064.03	PC5 Parish Council Open Spaces	25,088.28
16,267.21	PC8 Parish Council Social Hall	11,882.66
-52.00	zPC9 Parish Council Staff Expenditure	
3,555.25	TNCY1 Parish Council Tenancy Account	2,787.73
3,976.57	CEM1 Cemetery Income	
154.83	CEM4 Cemetery Health & Safety	3,874.88

8,976.81	CEM5 Cemetery Maintenance & Overheads	10,477.86
7,808.40	CEM6 Cemetery Miscellaneous Expenditure	7,636.60
658.84	CEM7 Cemetery Property Maintenance & Repairs	628.53
-8,111.64	zzzCEM8 Old Codes Cemetery Staff Expenditure	
18,673.12	CEM3 Cemetery Admin & Office Expenditure	18,848.56
120.00	PC4 Parish Council Grants	965.00
14.08	zzzClosed Mary Keys Charity	
382.55	PC6 Parish Council Planning	14,487.05
160.00	REFUNDABLE DEPOSITS/Mispostings	
24,798.20	EM PC - Employment Costs Parish Council	29,355.07
199,321.74	EM CEM - Employment Costs Cemetery	183,495.58
£295,723.13		£317,030.84

19,643.79	<u>General Fund</u>	
321,794.35	Balance at 01 Apr 2023	176,699.25
<u>341,438.14</u>	ADD Total Income	299,616.94
295,723.13		<u>476,316.19</u>
<u>45,715.01</u>	DEDUCT Total Expenditure	317,030.84
-130,984.24		<u>159,285.35</u>
£176,699.25	DEDUCT Reserves Balance	
	Balance at 31 Mar 2024	£159,285.35

Reserves:

Capital Reserve Balance £70607.20

Earmarked Reserve Balance £56151.31



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Fulford Parish Council York

18 April 2024 (2023-2024)

Summary of Income and Expenditure

All Cost Centres and Codes

CEM1 Cemetery Income

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
1001	CEM1 CoYC Annual Cemetery Agreement Contribution	4,337.00	4,923.11	586.11				586.11	(13%)
6001	CEM1 Cemetery Fees - Burial Rights Purchases	29,925.00	44,840.00	14,915.00				14,915.00	(49%)
6002	CEM1 Cemetery Fees - Interments	168,840.00	125,394.00	-43,446.00				-43,446.00	(-25%)
6003	CEM1 Cemetery Fees - Memorial Seats Installation								(N/A)
6004	CEM1 Cemetery Fees - Other								(N/A)
6005	CEM1 Cemetery Fees - Grave Maintenance (Upkeeps)	1,102.50	309.50	-793.00				-793.00	(-71%)
6006	CEM1 Cemetery Fees - Memorials	23,625.00	17,439.00	-6,186.00				-6,186.00	(-26%)
6007	CEM1 Cemetery - CoYC Grants (Non-Ward)								(N/A)
6008	CEM1 Cemetery - CoYC Ward Grants								(N/A)
6009	CEM1 Cemetery - Donations								(N/A)
6010	CEM1 Cemetery - Interest on Capital	5.00		-5.00				-5.00	(-100%)
6011	CEM1 Cemetery - Military Grave Maintenance (CWGC)	3,840.00	3,840.00						(0%)
6012	CEM1 Cemetery - Other Income								(N/A)
6013	CEM1 Cemetery - PWLB Loan Repayments from CoYC	6,966.60	6,966.90	0.30				0.30	(0%)



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SUB TOTAL	238,641.10	203,712.51	-34,928.59	-34,928.59	(-14%)
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CEM3 Cemetery Admin & Office Expenditure

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
8001	CEM3 Audit				1,000.00	617.50	382.50	382.50	(38%)
8002	CEM3 Business Rates				9,181.60	9,181.60			(0%)
8003	CEM3 Chip & PIN Machine Fees & Charges				700.00	581.95	118.05	118.05	(16%)
8004	CEM3 Data Protection & GDPR				17.50	17.50			(0%)
8005	CEM3 Drainage Rate				16.50	18.02	-1.52	-1.52	(-9%)
8006	CEM3 Electricity				705.00	565.78	139.22	139.22	(19%)
8007	CEM3 Gas				1,880.00	1,189.09	690.91	690.91	(36%)
8008	CEM3 Insurance (excl. pick-up truck)				2,200.00	2,622.06	-422.06	-422.06	(-19%)
8009	CEM3 IT - Equipment & Software Purchases				1,200.00	86.19	1,113.81	1,113.81	(92%)
8010	CEM3 IT - Support & Services				1,100.00	1,344.37	-244.37	-244.37	(-22%)
8011	CEM3 IT - Website & Email				200.00	145.50	54.50	54.50	(27%)
8012	CEM3 Newsletter/Printing								(N/A)
8013	CEM3 Postage				320.00	229.00	91.00	91.00	(28%)
8014	CEM3 Recruitment				120.00		120.00	120.00	(100%)
8015	CEM3 Refreshments				50.00	17.49	32.51	32.51	(65%)
8016	CEM3 Rent								(N/A)
8017	CEM3 Stationery/Ink/Registers				400.00	294.86	105.14	105.14	(26%)
8018	CEM3 Subscriptions (Professional & Service)				500.00	480.50	19.50	19.50	(3%)
8019	CEM3 Telephone/Broadband				400.00	435.00	-35.00	-35.00	(-8%)



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8020	CEM3 Training/Training Resources	3,000.00	25.00	2,975.00	2,975.00	(99%)
8021	CEM3 Travel	80.00		80.00	80.00	(100%)
8022	CEM3 Water Rates/Sewerage	450.00	673.47	-223.47	-223.47	(-49%)
9016	CEM3 Prepaid Card Service Charges (Expend)	100.00	116.88	-16.88	-16.88	(-16%)
9019	CEM3 Bank Service & Handling Charges	220.00	196.95	23.05	23.05	(10%)
9207	CEM3 Delivery Charges & Protection		9.85	-9.85	-9.85	(N/A)
SUB TOTAL		23,840.60	18,848.56	4,992.04	4,992.04	(20%)

CEM4 Cemetery Health & Safety

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	
8101	CEM4 Clothing (Superintendent)				200.00		200.00	200.00
8102	CEM4 Health & Safety Inspections				500.00		500.00	500.00
8103	CEM4 Personal Protective Equipment (PPE)				500.00	104.88	395.12	395.12
8104	CEM4 Tree Trimming/Felling				3,000.00	3,770.00	-770.00	-770.00
8105	CEM4 Vibration Consultancy							
8106	CEM4 COVID-19 Expenses							
SUB TOTAL					4,200.00	3,874.88	325.12	325.12

CEM5 Cemetery Maintenance & Overheads



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Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
8201	CEM5 Tools/Minor Equipment Purchases				878.50	435.09	443.41	443.41	(50%)
8202	CEM5 Fuel				2,900.00	2,679.55	220.45	220.45	(7%)
8203	CEM5 Machinery - Servicing/Repairs/Components				2,800.00	1,350.16	1,449.84	1,449.84	(51%)
8204	CEM5 Memorial Seats/Plaques (for re-sale)								(N/A)
8205	CEM5 Pest Control				600.00	611.37	-11.37	-11.37	(-1%)
8206	CEM5 Plants/Flowers				900.00		900.00	900.00	(100%)
8207	CEM5 Shoring								(N/A)
8208	CEM5 Vehicle Running Costs (Tax/Insurance/MOT)				1,500.00	806.38	693.62	693.62	(46%)
8209	CEM5 Weed Control - Chemicals				350.00	231.80	118.20	118.20	(33%)
8210	CEM5 Weed Control - Fibrous Webbing/Grass Matting								(N/A)
8211	CEM5 Machinery - New				10,514.00	2,147.65	8,366.35	8,366.35	(79%)
8212	CEM5 Commercial Waste				2,200.00	2,095.08	104.92	104.92	(4%)
SUB TOTAL					22,642.50	10,357.08	12,285.42	12,285.42	(54%)

CEM6 Cemetery Miscellaneous Expenditure

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
8301	CEM6 Bank Charges								(N/A)
8302	CEM6 Graves/Plots Repurchased		-462.40	-462.40	851.10	569.70	281.40	-181.00	(-21%)
8304	CEM6 PWLB Cemetery Extension Loan Repayments				6,966.90	6,966.90			(0%)
8305	CEM6 Transfers								(N/A)



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8306	CEM6 Sundries				5,000.00	100.00	4,900.00	4,900.00	(98%)
SUB TOTAL			-462.40	-462.40	12,818.00	7,636.60	5,181.40	4,719.00	(36%)

CEM7 Cemetery Property Maintenance & Repairs

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
8401	CEM7 Cleaning Materials				300.00	254.93	45.07	45.07	(15%)
8403	CEM7 Inspections/Service Fees (Alarm/Pump etc)				200.00	38.60	161.40	161.40	(80%)
8404	CEM7 Maintenance/Repairs - Outbuildings/Property				1,000.00	335.00	665.00	665.00	(66%)
8405	CEM7 Maintenance/Repairs/Decor - Cemetery Lodge				1,000.00		1,000.00	1,000.00	(100%)
8406	CEM7 Renovation Projects - Cemetery Lodge								(N/A)
8407	CEM7 Renovation Projects - Outbuildings/Grounds								(N/A)
SUB TOTAL					2,500.00	628.53	1,871.47	1,871.47	(74%)

CEMCAP2 Cemetery Capital Income

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
7001	CEMCAP2 Cemetery - Sale of Property								(N/A)
7002	CEMCAP2 Cemetery - Sale of Machinery/Equipment								(N/A)
SUB TOTAL									(N/A)



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CEMCAP9 Cemetery Capital Expenditure

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
9001	CEMCAP9 Property Purchases							(N/A)	
9002	CEMCAP9 Machinery Purchases							(N/A)	
9003	CEMCAP9 Equipment Purchases							(N/A)	
SUB TOTAL								(N/A)	

EM CEM - Employment Costs Cemetery

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
9100	EM CEM Gross Pay - Cemetery				119,810.00	145,468.83	-25,658.83	-25,658.83	(-21%)
9101	EM CEM On Cost - Cemetery				17,931.00	38,026.75	-20,095.75	-20,095.75	(-112%)
9102	EM CEM On Cost - NYPF Pension Deficit				31,162.00		31,162.00	31,162.00	(100%)
9103	EM CEM Cemetery Staff In-House Labour for PC				-600.00		-600.00	-600.00	(100%)
SUB TOTAL					168,303.00	183,495.58	-15,192.58	-15,192.58	(-9%)

EM PC - Employment Costs Parish Council

Receipts			Payments			Net Position	
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Code	Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
9200	EM PC Gross Pay - Parish Council				16,498.06	17,066.18	-568.12	-568.12	(-3%)
9201	EM PC On Cost - Parish Council				2,713.20	6,708.22	-3,995.02	-3,995.02	(-147%)
9202	EM PC On Cost - Street Cleaning				630.00		630.00	630.00	(100%)
9203	EM PC Gross Salary - Street Cleaners				1,995.00	5,268.67	-3,273.67	-3,273.67	(-164%)
9204	EM PC Home Working Allowance				312.00	312.00			(0%)
SUB TOTAL					22,148.26	29,355.07	-7,206.81	-7,206.81	(-32%)

PC1 Parish Council Income

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
1002	PC1 CoYC CTB Support Grant	2,113.00	2,113.00					(0%)	
1003	PC1 CoYC Double Taxation	16,200.00	28,158.90	11,958.90				11,958.90	(73%)
1004	PC1 CoYC Precept	43,600.00	43,600.00					(0%)	
1005	PC1 CoYC s.106 Income							(N/A)	
1006	PC1 Fundraising Projects							(N/A)	
1007	PC1 Grants - CoYC (Excl. Ward & CTB)							(N/A)	
1008	PC1 Grants - Other							(N/A)	
1009	PC1 Grants - Ward Grants							(N/A)	
1010	RESCAP1 Other Income - Interest on Capital		3,864.39	3,864.39				3,864.39	(N/A)
1011	PC1 Other Income - Northern Electric Wayleave	11.00		-11.00				-11.00	(-100%)
1012	PC1 Other Income - Sundry Receipts		50.00	50.00				50.00	(N/A)
1013	PC1 Rents - Air Rifle Club	50.00	50.00					(0%)	



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1014	PC1 Rents - Allotments	980.00	937.50	-42.50	-42.50	(-4%)
1015	PC1 Playing Field Maintenance Contributions	451.00	451.00			(0%)
1016	PC1 Rents - Social Hall	12,000.00	12,020.04	20.04	20.04	(0%)
SUB TOTAL		75,405.00	91,244.83	15,839.83	15,839.83	(21%)

PC3 Parish Council Admin & Office Expenditure

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
3001	PC3 Audit				1,000.00	617.50	382.50	382.50	(38%)
3002	PC3 Bank Charges				200.00		200.00	200.00	(100%)
3003	PC3 Data Protection & GDPR				17.50	17.50			(0%)
3004	PC3 Drainage Rate				17.00	18.03	-1.03	-1.03	(-6%)
3005	PC3 Insurance				2,500.00	2,622.07	-122.07	-122.07	(-4%)
3006	PC3 IT - Equipment & Software Purchases				500.00	438.97	61.03	61.03	(12%)
3007	PC3 IT - Support and Services				650.00	1,599.87	-949.87	-949.87	(-146%)
3008	PC3 IT - Website & Email				450.00	466.50	-16.50	-16.50	(-3%)
3009	PC3 Legal & Professional Fees				1,000.00		1,000.00	1,000.00	(100%)
3010	PC3 Newsletters				1,000.00	461.54	538.46	538.46	(53%)
3011	PC3 Postage				40.00	22.35	17.65	17.65	(44%)
3012	PC3 Prepaid Card Service Charges (Expend)				120.00	116.88	3.12	3.12	(2%)
3013	PC3 Recruitment				100.00	15.00	85.00	85.00	(85%)
3014	PC3 Refreshments				50.00		50.00	50.00	(100%)
3015	PC3 Stationery & Ink				300.00	80.88	219.12	219.12	(73%)



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3016	PC3 Subscriptions (Professional & Services)	1,200.00	674.50	525.50	525.50	(43%)
3017	PC3 Sundries/Contingency/Refunds	149.25		149.25	149.25	(100%)
3018	PC3 Telephone & Broadband	100.00	60.00	40.00	40.00	(40%)
3019	PC3 Tools, Equipment & H&S Equipment	100.00	14.81	85.19	85.19	(85%)
3020	PC3 Training & Training Resources - Employees	300.00		300.00	300.00	(100%)
3021	PC3 Travel	100.00	26.00	74.00	74.00	(74%)
3022	PC3 Chairman's Allowance	100.00	7.24	92.76	92.76	(92%)
3023	PC3 Training & Training Resources - Councillors	800.00	243.40	556.60	556.60	(69%)
SUB TOTAL		10,793.75	7,503.04	3,290.71	3,290.71	(30%)

PC4 Parish Council Grants

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
3101	PC4 Community Grants								(N/A)
3103	PC4 Community Grants				1,000.00	965.00	35.00	35.00	(3%)
SUB TOTAL					1,000.00	965.00	35.00	35.00	(3%)

PC5 Parish Council Open Spaces

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
3201	PC5 Open Spaces Equipment				100.00		100.00	100.00	(100%)



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3202	PC5 Open Spaces In-House Labour/Repairs	500.00		500.00	500.00	(100%)
3203	PC5 Open Spaces Tree Survey & Tree Works	3,000.00		3,000.00	3,000.00	(100%)
3204	PC5 Open Spaces Tree Survey & Works	3,000.00	550.00	2,450.00	2,450.00	(81%)
3210	PC5 Allotments In House Labour/Repairs	100.00		100.00	100.00	(100%)
3211	PC5 Allotments Maintenance & Improvements	300.00	604.72	-304.72	-304.72	(-101%)
3212	PC5 Allotments Pest Control	50.00		50.00	50.00	(100%)
3213	PC5 Allotments Plot Clearance, Skips & Contingency	400.00	395.00	5.00	5.00	(1%)
3214	PC5 Allotments Postage	10.00		10.00	10.00	(100%)
3215	PC5 Allotments Signs	40.00		40.00	40.00	(100%)
3216	PC5 Allotments Stationery & Ink	10.00		10.00	10.00	(100%)
3217	PC5 Allotments Water Rates	300.00	235.77	64.23	64.23	(21%)
3220	PC5 Play Equipment - Annual RoSPA Inspection	250.00	216.50	33.50	33.50	(13%)
3221	PC5 Play Equipment - Maintenance & Repairs	3,000.00	18.29	2,981.71	2,981.71	(99%)
3222	PC5 Play Equipment - New Purchases	4,000.00		4,000.00	4,000.00	(100%)
3223	PC5 Play Equipment - Inspection & Repair Contract	600.00	140.00	460.00	460.00	(76%)
3230	PC5 Fordlands Rd - Grass Cutting/Strimming/Hedges	2,500.00	1,965.60	534.40	534.40	(21%)
3232	PC5 Fordlands Rd - Pest Treatment	580.00	291.61	288.39	288.39	(49%)
3233	PC5 Fordlands Rd - Trees/Plants/Shrubs	1,000.00		1,000.00	1,000.00	(100%)
3234	PC5 Fordlands Road Maintenance & Improvements	300.00	773.00	-473.00	-473.00	(-157%)
3240	PC5 School Ln - SportField Improvement Contingency					(N/A)
3241	PC5 School Ln - Maintenance/Improvements	500.00		500.00	500.00	(100%)
3242	PC5 School Ln - Grants Expenditure					(N/A)
3243	PC5 School Ln - Grass Cutting/Strimming/Hedges	3,000.00	1,834.20	1,165.80	1,165.80	(38%)



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PC6 Parish Council Planning

[illegible]



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3303	PC6 Planning - Neighbourhood Plan							(N/A)
3304	PC6 Planning Advice/Contingency				14,487.05	-14,487.05	-14,487.05	(N/A)
SUB TOTAL					4,000.00	14,487.05	-10,487.05	(-262%)

PC7 Parish Council Projects

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
3401	PC7 Projects - Fulford Ings Fundraiser								(N/A)
SUB TOTAL									(N/A)

PC8 Parish Council Social Hall

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
3501	PC8 SH - Broadband				400.00	264.73	135.27	135.27	(33%)
3502	PC8 SH - Cleaning/Hygiene				4,700.00	4,231.58	468.42	468.42	(9%)
3503	PC8 SH - Commercial Waste Collection				300.00	284.44	15.56	15.56	(5%)
3504	PC8 SH - Electricity				1,500.00	1,738.10	-238.10	-238.10	(-15%)
3505	PC8 SH - Equipment				100.00		100.00	100.00	(100%)
3506	PC8 SH - Gas				5,000.00	3,293.49	1,706.51	1,706.51	(34%)
3507	PC8 SH - In-House Labour/Repairs				100.00		100.00	100.00	(100%)
3508	PC8 SH - Water/Sewerage				480.00	427.30	52.70	52.70	(10%)



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3509	PC8 SH - Renovation/Redecoration (Old Code)					(N/A)
3510	PC8 SH - Repairs/Maintenance Contingency	1,600.00	928.00	672.00	672.00	(42%)
3511	PC8 SH - Safety Inspections/Service Charges	600.00	715.02	-115.02	-115.02	(-19%)
3513	PC8 SH - Renovation/Redecoration	2,100.00		2,100.00	2,100.00	(100%)
	SUB TOTAL	16,880.00	11,882.66	4,997.34	4,997.34	(29%)

REFUNDABLE DEPOSITS/Mispostings

REFUNDABLE DEPOSITS/Mispostings			Receipts		Payments		Net Position	
Code	Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
	SUB TOTAL		50.00	50.00				50.00 (N/A)

TNCY1 Parish Council Tenancy Account

TNCY1 Parish Council Tenancy Account			Receipts		Payments		Net Position	
Code	Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
3701	TNCY1 Tenancy - Contingency							(N/A)
3702	TNCY1 Tenancy - Income Gain to Repay Reserves		8,550.00	8,550.00				8,550.00 (N/A)
3703	TNCY1 Tenancy - Letting Agent Management Fees					1,206.50	-1,206.50	-1,206.50 (N/A)
3704	TNCY1 Tenancy - Property Maintenance Charges					1,581.23	-1,581.23	-1,581.23 (N/A)
SUB TOTAL			8,550.00	8,550.00		2,787.73	-2,787.73	5,762.27 (N/A)



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VAT

Code	Title	Receipts			Payments			Net Position	
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
9006	VAT Payments and Receipts							(N/A)	
SUB TOTAL								(N/A)	

Summary

NET TOTAL	314,046.10	303,094.94	-10,951.16	317,046.11	316,878.31	167.80	-10,783.36	(-1%)
V.A.T.		10,699.92			12,920.87			
GROSS TOTAL		313,794.86			329,799.18			



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Fulford Parish Meeting

14 May 2024

The Old Library, Social Hall, School Lane, Fulford, 6.30 pm

Parish Council Chair's Report

This report refers to the period since the last Parish Meeting, held on 9 May 2023.

The Parish Council is responsible for a number of buildings, playing fields and other open spaces in the area, and owns and manages the Cemetery at Fordlands Road. The councillors are all volunteers, and in the recent elections were all formally accepted into the role as there were too few candidates to require elections. During the last year full meetings have taken place in person approximately every six weeks and occasionally more often, with additional less formal meetings online or in person, as required. Councillors participate in Working Groups between formal meetings to address ongoing responsibilities.

The Councillors are:

- Keith Aspden, Chair of the HR Panel
- Vivienne Clare, Chair of the Social Hall Working Group
- Juliet Koprowska, Chair of the Parish Council, Chair of the Climate and Ecological Emergency Working Group
- Simon Marsh, Vice-Chair of the Parish Council, Chair of the Cemetery Working Group
- Mary Urmston, Chair of the Planning Working Group, which makes recommendations to City of York Council about planning applications in the Parish
- Andrew Vevers, Chair of the Open Spaces Working Group
- Geoffrey Walker, Member of the Planning Working Group and HR Panel.

There are vacancies for four councillors so please get in touch with the Clerk if you are interested. Kate Ravilious, City of York Councillor for Fulford and Heslington, regularly attends Parish Council Meetings.

The Parish Council also employs **several staff**. The Parish Clerk, Rachel Robinson, plays a central role in managing the Parish Council's finances in the role of Responsible Financial Officer, and she manages many other areas of administration. She takes care of the website and the Facebook page, organises and produces minutes for Parish Council Meetings, liaises with contractors, and ensures that the Parish Council is properly managed. The remaining staff work at and manage the Cemetery, headed by the Cemetery Superintendent, Stuart McCabe.

Income

The Parish Council is funded through:

- the precept (the amount local people pay in their Council Tax which is allocated to the Parish Council)
- Cemetery fees
- Social Hall hire



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- Allotment fees
- Sports Club fees paid for use of the School Lane Playing Field and for the land on which the Pavilion stands
- Grants

See the Clerk's Financial Report for more detail.

Principle areas of activity 2023-2024

Playing Fields

The plans for **School Lane playing fields** are still in process, with legal discussions between Persimmon and City of York ongoing to determine future ownership. The process is closer to reaching agreement. If the Parish field and the Persimmon land are to be joined, that will influence whether the land is levelled, how it is drained, its surface, and overall design as an amenity for both sport and other forms of recreation.

A new pumping station is envisaged at the edge of **Fordlands Road playing fields**, to protect local houses and streets being flooded. The City Council is responsible for this work, in consultation with local residents and the Parish Council. The Parish Council intends to plant more woodland and wildflowers, creating more shade in hot summers and enhancing the green space as a whole, while leaving areas free for play and biking.

Play equipment on both fields is monitored regularly, and repairs made as required. The resurfacing of the ground under the zip wire at School Lane to make it safe to use has been delayed by poor weather, but can now be done.

Social Hall

The Social Hall is a valuable community asset, and the Parish Council's intention to improve the building and enhance its value as a community resource is ongoing. The Parish Council is seeking assistance with applying for funding to begin a programme of improvement, and members of the community are invited to become members of a group seeing the project through.

Village Green and the Ings

The Village Green is part of an area along the river from Clifton Ings in the north to the Designer Outlet in the south designated as a 'green corridor'. St Nick's Centre for Nature and Green Living has been working with the Environment Agency and landowners such as the Parish Council to enhance this green space for people, the rare tansy beetles and other forms of wildlife. During recent months, sewage has been leaking into the Ings at various points within the Parish boundaries. Councillor Kate Ravilious has been active in bringing together Yorkshire Water, the Parish Council, local residents, Natural England and St Nicks to understand how this has happened. As the Ings are a Site of Special Scientific interest, this is not just an issue for people and pets using the them for recreation. Sewage damages the balance of their delicate ecosystem and Yorkshire Water has agreed to undertake works to restore that balance and prevent further spills.

Cemetery

The Cemetery provides an important service to the people of York and is also a tranquil place to visit, whether to visit a grave or simply to spend time in a green space. Some visitors have expressed a



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wish for public toilet facilities to be reinstated, but unfortunately the cost of doing this, and then maintaining them, is beyond the Parish's means at the present time.

Allotments

The Parish Council owns allotment land adjacent to the Cemetery that traditionally comprised 30 full size plots. There is high demand for a plot, and the Parish Council has decided that each time a plot becomes vacant, it will be divided into two halves. A full-sized allotment is a substantial challenge for many people and the Parish Council hopes that this approach will bring down the waiting list more rapidly and also offer plots that are more manageable. Allotmenters with a full-sized plot can also request to 'downsize', so one half of their plot can be offered to a new tenant. Fees have been raised with a view to bringing them closer to other allotment fees in the York area, as well as introducing reduced fees for people on defined forms of low income. Councillors hold two meetings a year with plot holders.

Other activities

The Parish Council or Parish Councillors attend meetings of the Sports Clubs and meetings about flood defences. They are members of the Germany Beck Liaison Committee, a group with representatives from Persimmon Homes, City of York Council, Fulford School, the Sports Clubs and Germany Beck residents. Several Councillors have become involved in York Climate Commission, in working groups concerning nature and wildlife, and transport. This allows us to link with larger endeavours affecting the whole city which also have significance in Fulford.

The Parish Council will continue to issue occasional newsletters, printed and delivered to every household in the area, as well as being published on the Parish Council website in an accessible format.

Ongoing maintenance and replacement work takes place, for example, repairing and replacing benches and bus shelters or working with City of York to do so. Overall, the Parish Council is well managed and is involved in both everyday matters and more farsighted plans, such as for the Social Hall and for the Playing Fields.

The Parish Council would benefit either from an increased number of councillors, or from residents involving themselves in specific Parish Council projects, without taking on a councillor role.

Juliet Koprowska

13 May 2024