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## Agenda

### SPARSE Rural Services Network Special Interest Group meeting

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Venue: [The LGA](#), 18 Smith Square, London, SW1P 3HZ

Date: Monday, 27<sup>th</sup> of January 2020

Time: 11.00 am – 12.30 am

[Please follow this link for the map of the venue.](#)

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1. **Attendance & Apologies**
2. **Notes from the previous SPARSE Rural meeting.** (Attachment 1)  
Held on the 24<sup>th</sup> of June 2019 to consider any relevant updates and approve the minutes. Main issues discussed were:
  - (a) Local Government Finance.
  - (b) Lords Report on Rural Economy Chapter: Transport, Crime, Health.
  - (c) Budget Report.
3. **Notes from the previous RSN Executive.** (Attachment 2)  
Held on the 13<sup>th</sup> of January 2020 to consider any relevant updates and approve the minutes. Main issues discussed:
  - (a) Local Government Finance/Fair Funding Review.
  - (b) Taking the Rural Strategy Campaign Forward.
4. **Provisional Settlement 2020/21 and Fair Funding Review– Update.**
5. **Budget Report as at 1<sup>st</sup> January 2020.** (Attachment 3)
6. **Any other business.**  
The next meeting date of this group will be Monday 1<sup>st</sup> of June 2020 (to be confirmed).

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## Note of last SPARSE Rural Special Interest Group meeting

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<b>Title:</b>	<b>SPARSE Rural Services Network Special Interest Group</b>
<b>Date:</b>	Monday 24 June 2019
<b>Venue:</b>	Westminster Room, 8th Floor, 18 Smith Square, London, SW1P 3HZ

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### Attendance

An attendance list is attached as **Appendix A** to this note.

Item	Decisions and actions
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**1. Apologies for absence (see Appendix B)**

Cllr Cecilia Motley welcomed members to the meeting and outlined the agenda which included background information on planned talks for the afternoon session.

**2. Minutes of meeting held 28 January**

The minutes from the previous meeting were approved.

**3. Minutes of Executive Meeting 20 May 2019**

The minutes from the last meeting of the Executive were noted. Specific issues arising from that meeting included a change of date for the AGM, now taking place at the beginning of December in order to avoid clashing with the CCN Conference.

Members were asked to note that the first of the proposed Rural Strategy Regional Roadshows would be 11 July in Newcastle. RSN are currently awaiting confirmation of financial support.

The first meeting of the APPG relating to the Lords Select Committee was provisionally set for 2 July.

The Leading Edge Initiative – a conference call has been arranged with Cornwall and Shropshire Councils to ensure avoidance of any duplication or overlap in the work undertaken.

Mr Inman outlined ongoing work around setting up the groups previously discussed – including the proposed Rural/Market Towns Group.

**4. Local Government Finance**

The Chairman moved onto the issue of local government finance and in particular the proposed new Needs Formula and 75% business rates retention.

Mr Biggs reminded the group that there had been a MHCLG proposal to publish a

consultation document with exemplifications of what the new formula would mean for individual local authorities. He stated that is now unlikely to happen. There is probably not going to be any conclusion to the fair funding review until a comprehensive spending review is completed – which is unlikely to happen this year. This is because of the current political position and other governmental priorities at this point.

Members heard that, at the moment there is insufficient clarity about the formula and all current thinking is that there will be no comprehensive spending review this Autumn although there will probably be a one year budget with a roll-over of the existing local government formula with additional funding for Social Care.

Mr Biggs referred to discussions held with Pixel regarding preparation of a briefing note around this issue to remind MPs and one for newly elected councillors to inform and notify of current needs for increase of funding for the rural service delivery grant as well as social care funding. Both of these important issues need to be sustained and a commitment from the government must be sought to lock in the positive implementation of the existing principles in the proposed Needs formula.

Members noted positives arising from the consultation and the danger in these being undermined if there is delay.

Members points included:

- Concerns that if an announcement about changes is delayed, management of financial implications must be prepared in advance.
- Of all of the positives for rural, it is difficult to see the total quantum for distribution without the spending review;
- Ministers may be tempted to strip money out of the more solvent authorities to assist those less so;
- They suggested that targeted ministers be approached to engage on these issues;
- Members referred to Brexit and the feeling that Ministers are reluctant to make any funding decision until the outcome is clear;
- There were concerns about the imbalance in council tax levies between urban and rural authorities and the fact that needs and therefore costs, are much higher in rural;
- Are there any County Councils likely to go under? – the Chairman stated that the CCN would have this information, but it is unlikely that they would want this publicised;
- Budgets need to be balanced, and because of this, councils will have to decide where to move money around to deal with their statutory duties and other priorities;
- There is a worry that many councils have borrowed to invest in commercial property and these investments are vulnerable given the current climate and exchange rates;
- There is a real challenge to overcome and this needs to be recognised by government and constituencies;
- If quality of services have to go down, this will impact on the popularity of MPs and it might be a good idea to produce data on this and in particular, how many of these services are going into special measures. Someone needs to take responsibility and the profile of these issues needs to be raised;
- Negotiations should be concentrated on engaging with HMCLG on the funding formulae.
- It is important to develop places as a critical issue rather than discretionary issue as is currently suggested. Government must realise that anything to do with

'Place' should not be put under discretionary as this is key to affecting people.

The Chairman referred to problems with solvency of certain authorities and questioned whether this had been considered. It was felt that MHCLG and Treasury and Ministry for Health & Social Care acknowledge that this is due to costs of Social Care.

Mr Biggs informed members of previous discussions and that it appears that the Green Paper will not refer to distribution of government funding but about personal contributions to care. Members noted that it is unlikely that sign-off will take place any time soon and they felt the actual substance of the Green Paper may be very disappointing. In addition, it is also clear that consequences on insufficient funding in social care has a much greater implication for rural areas.

A member referred to local delivery of essential services and asked Mr Biggs to outline the Lords report.

## **5. Lords Report on Rural Economy Chapter**

Mr Biggs asked whether there is anything within the report that members disagree with at this point. He referred to a document which has been prepared which shows evidence that up to 80% of what was included in the RSN Template has been included in the Lords Report.

**Action:** The document will be circulated to members and includes some issues raised by the Lords which the RSN had not raised.

One member was concerned that the suggestion that areas need to urbanise in order to receive the benefits that they expect – this is not what rural inhabitants want.

The group discussed key issues within the report and focussed on particular areas in turn.

Their comments included:

### **Transport**

- Transport issues – the suggestion to put this into a single investment pot needed to be considered very carefully, and more detailed proposals put forward to look at the real need for certain services and whether rural transport is actually being used properly.
- There are concerns that some rural transport is a waste of money as they are insufficiently utilised, and members agreed that a review of better use and a place-based approach should be carried out by government;
- Worries that the total amount will end up less and there would be reluctance to take responsibility for a single pot;
- Is the planning system engaging in rural self-help schemes to enable residents to support themselves;
- The biggest cost of transport is the driver and consideration of a community led transport alternative should be uppermost in looking at this issue;
- Public transport prevents people from becoming socially isolated and is not just a luxury;

- Perhaps setting up a centre might be cheaper where a transport system could be used to arrange necessary transport rather than a bus service;
- They discussed app-based products currently used by certain villages – run by bus companies as an option to consider;
- Rural proofing doesn't seem to be happening;
- Reference to schemes being run in rural villages to use alternatives to standard transport services. It was felt that there is quite a lot of scope for savings, but it really needs more work and a greater coherent steer. A lot of it will be dependent on local connectivity.

The group agreed that the work suggested with the DfT be taken forward and then to consider the consequences.

### **Crime**

Mr Biggs moved onto crime issues and the group held a brief discussion on the recommendations.

Members agreed the following:

- Higher penalties for fly tipping and difficulties around actual disposal of waste – it was noted that these decisions and whether to charge for disposal is with the local authority;
- There are specific issues around social crime in rural areas and this needs to be defined at the local level;
- There is a cynicism about whether anything will be done about certain crimes.

The group agreed in principle with the recommendations at this point in time.

### **Health**

Members agreed the recommendations at this level. The next stage is for the government to prepare its response to the Lords Select Committee Report. Only once it is published will the RSN be able to decide the way forward.

There were concerns raised, however, that certain community hospitals will be closed and the move to digital health will not be suitable to meet the needs of an ageing rural population. There are fears and a real lack of reassurance for the vulnerable and this will also impact on social integration and isolation. Members feared that these health hubs may still not be fit for purpose. It was felt that the model is more relevant to urban areas and there has been no thought given to the practical issues faced by rural communities such as travel times, accessibility etc.

The placement of Local Rural strategies will always be helpful in taking things forward.

### **Budget Report**

Members noted the report for information.

## **7. Any other Business**

There was no other business. Members were reminded to sign the attendance sheet

as evidence of their presence at the meeting.

**Appendix A**

**Attendees**

<b>Organisation</b>	<b>Name</b>
Cllr Cecilia Motley, Chair	RSN
Graham Biggs, Chief Executive	RSN
David Inman, Director	RSN
Cllr Virginia Taylor	Eden District Council
Cllr Mary Robinson	Eden District Council
Cllr Mark Whittington	Lincolnshire County Council
Cllr Trevor Thorne	Northumberland County Council
Cllr Edward Baines	Rutland County Council
Cllr Sue Tucker	Scarborough Borough Council
Ian Knowles, Executive Director of Resources & Head of Paid Services	West Lindsey District Council
Cllr Margaret Squires	Mid Devon District Council
Cllr Jeremy Savage	South Norfolk Council
Cllr Rupert Reichhold	East Northamptonshire District Council
Cllr Robert Heseltine	North Yorkshire County Council
Cllr Owen Bierley	West Lindsey District Council
Cllr Yvonne Peacock	Richmondshire District Council
Cllr Louise Richardson	Leicestershire County Council
Peter Stevens	West Suffolk Council
Anna Price	Rural Business Group
Cllr Lindsey Cawson	North Kesteven District Council
Ken Pollock	Worcestershire Council
Cllr Gwenlyn Butler	Shropshire Council
Fatima de Abreu	Local Government Association

**Appendix B**

**Apologies**

<b>Organisation</b>	<b>Name</b>
Cllr Richard Sherras	Ribble Valley Borough Council
Terry Collins, Chief Executive	Durham County Council
Cllr Sue Sanderson	Cumbria County Council
Cllr Peter Thornton	Cumbria County Council
Gary Powell, Community Projects Officer	Teignbridge District Council
Cllr John Ward	Babergh District Council
Anna Graves, Chief Executive	Breckland and South Holland District Council
Revd Richard Kirlew	Sherborne Deanery Rural Chaplaincy
Cllr Richard Sherras	Ribble Valley Borough Council
Cllr Lois Samuel	West Devon Borough Council
Peter Catchpole, Corporate Director	Fenland District Council
Cllr Rob Waltham	North Lincolnshire Council
Cllr Adam Paynter	Cornwall Council
Cllr John Blackie	North Yorkshire County Council
Cllr Ben Ingham	East Devon District Council
Cllr Alan Whittaker	Chorley Council
Cllr Stephen Burroughes	East Suffolk Council
Cllr Daniel Cribbin	Daventry District Council
Cllr Sue Sanderson	Cumbria County Council
Cllr Gary Taylor	South Holland District Council
Cllr Jonathan Brook	South Lakeland District Council




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## Minutes RSN Executive Meeting

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**Venue:** English Rural Housing Association,  
 7A Strutton Ground, Westminster, London, SW1P 2HY  
**Date:** Monday, 13<sup>th</sup> of January 2020  
**Time:** 11.15 am – 2.30 pm

[Please follow this link for the map of the venue.](#)

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### 1. Attendance & Apologies

#### Attendance

Cllr Cecilia Motley	RSN & Shropshire Council
Cllr Peter Stevens	West Suffolk Council
Cllr Roger Phillips	Herefordshire Council
John Birtwistle	First Group
Martin Collett	English Rural Housing Association
Cllr Robert Heseltine	North Yorkshire County Council
David Inman	RSN
Graham Biggs	RSN
Cllr Jeremy Savage	South Norfolk District Council
Cllr Peter Thornton	South Lakeland District Council
Cllr Sue Sanderson	Cumbria County Council
Cllr Mary Robinson	Eden District Council

#### Apologies

Nik Harwood	Young Somerset
Cllr Rob Waltham MBE	North Lincolnshire Council

### 2. Minutes of the last RSN Executive meeting that took place on the 30<sup>th</sup> of September 2019. (Attachment 1)

Agreed as a correct record.

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Arising out of Minute 11 (Benefits of SPARSE Membership) the Chief Executive that this would be reported to the next meeting as the work had been unable to be finished in time for this one

Arising out on Minute No 12 (Fairer Funding Review “Measuring Success” the Chief Executive said that all SPARSE members which responded were supportive.

**3. Minutes of the last Rural Social Care & Health Sub-Group meeting that took place on the 2<sup>nd</sup> of December 2019. (Attachment 2)**

Agreed as a correct record.

**4. Minutes of the last RSN AGM & Rural Assembly meetings that took place on the 2<sup>nd</sup> of December 2019. (Attachment 3 & 4)**

Agreed as a correct record.

**5. RSN Budget Report. (Attachment 5)**

Provided all outstanding subscriptions were received (£16K was still outstanding although several payments were being processed) there would be a balance of circa £12k to carry forward and there would be a balance of circa £13k at the end of 20/21.

Members considered the report from the Chief Executive. Position agreed.

**6. Settlement proposals**

Information from Pixel was still awaited on identification of the gap between rural and urban (in terms of Government Funded Spending Power and Council Tax per head) based on this Provisional Settlement. If the gap was closing it would be for technical reasons associated with population data and structural changes as opposed to beneficial changes government policy, which was obviously continuing previous patterns. The position with the explanation would be outlined to the main SPARSE meeting in two weeks' time.

**7. Fair Funding Review Update. (Attachment 6)**

The current situation was discussed. It was expected that MHCLG would issue exemplified consultation papers in the spring or early summer, with a view that the usual “Settlement” consultation proposals at the end of 2020 will be based on the new needs formula and 75% retention of Business Rates. Now that a new Government has been elected, it is vital that the MP Rural Fair Share Group was reconvened. The position would be discussed with the APPG and the Fair Share Chairs later that week.

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**8. To discuss the survey report on “Impact of National Policy for Affordable Housing Thresholds on the Delivery of Rural Affordable Housing”. (Attachment 7)**

The following points were made by members:

- Frozen villages resulting from planning policies were not desirable. Some planned growth was necessary to allow settlements to remain sustainable.
- The historic reasons against growth were gradually crumbling. The old arguments around fuel use, accidents, lack of facilities, were gradually changing as technologies change.
- A different world is emerging, and this needed to be reflected in communities no longer being forbidden any growth at all by planning regulations and Local Plans.

Report accepted.

**9. Rural Strategy Campaign - report from the Chief Executive. (Attachment 8 + A)**

The Executive felt that any new Secretary of State should be re-approached on the stance taken by the Government until now. If the Government position failed to change, the following was recommended and approved. These new steps would be themed “Reinvigorating Rural: Realising the Vision”.

**10. 2019 General Election. (Attachment 9 + A, A1, B, C, D)**

The tabled report was noted.

**11. National Rural Conference 2020.**

Report from Kerry Booth was considered. (Attachment 10)

After further discussion it was agreed to change the dates for this event to Tuesday 8<sup>th</sup> and Wednesday 9<sup>th</sup> of September 2020 at Gloucestershire University, to avoid conflict with the August Bank Holiday.

**12. Update on the Rural Market/Towns Campaign. (Attachment 11)**

The Corporate Director, David Inman outlined the position reached. At the time of the meeting – 56 local councils had agreed to join. He hoped the final figure from the 200 invites might achieve 80 authorities of those initially asked to join. He hoped a figure in excess of 100 council's might be achieved by the end of 2020.

**13. Utilities Against Scams.**

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David Inman gave a verbal report. The Utility Companies had come together to form a Campaign against this growing problem. There was a Supporters Group for non-Utility Companies. It was suggested RSN join this Supporters Group, which was agreed.

#### **14. Update on the Membership Development and Support Officer role.**

Nadine Trout, a current employee of South Hams and West Devon Councils, had been appointed to the role. She will commence work with RSN at the start of February 2020.

#### **15. Rural Fire Group meeting.**

LGA Annual Fire Conference and Exhibition is taking place in Blackpool on the 10 & 11 of March 2020.

It was agreed that the Rural Fire Group meeting will be held on the 11<sup>th</sup> of March, after the LGA Fire Conference at Blackpool. The Executive appointed Councillor Roger Phillips as the Chair of the Fire Group for the 20/21 year.

#### **16. Proposal for change of dates for the RSP meetings.**

Changes to RSP meeting dates below has been agreed.

<b>Event</b>	<b>Current Date</b>	<b>Agreed Change of Date</b>
Rural Services Vulnerability Group meeting	07.04.2020	20.04.2020
Rural Services Partner Group meeting	07.04.2020	20.04.2020
RSP Ltd meeting	16.11.2020	23.11.2020
Rural Services Vulnerability Group meeting	17.11.2020	23.11.2020
Rural Services Partner Group meeting	17.11.2020	23.11.2020

#### **17. Regional Seminars 2020 update.**

<b>Date</b>	<b>Region</b>	<b>Venue</b>	<b>Topic</b>
15.01.2020	Yorkshire & the Humber  * Event from 2019, postponed due to the General Election	North Yorkshire County Council	Barriers to Access – Connectivity & Rural Transport
24.02.2020	West Midlands	Stafford Borough Council	Rural Health & Wellbeing

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09.03.2020	South East	Chichester District Council	Rural Economy
23.03.2020	South West	To be confirmed	Time for a Rural Strategy
11.05.2020	North East	Durham County Council	Barriers to Access – Connectivity & Rural Transport
27.07.2020	East Midlands	East Suffolk Council	Rural Skills & Education
05.10.2020	North West	Chorley Council	Rural Vulnerability
02.11.2020	Yorkshire & the Humber	To be confirmed	Rural Housing

#### 18. Any Other Business.

There was no other business.

The next RSN Executive meeting is scheduled for the 16<sup>th</sup> of March 2020.

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	A	B	C	D	E	F	G	H	I	J
1										
2		<b>RSN (INCOME &amp; EXPENDITURE) 2019/20 AND</b>								
3		<b>ACTUAL TO END DECEMBER 2019</b>								
4		<b>ESTIMATE 2020/21</b>								
5		<b>INCLUDES 2018/19 ACTUAL AND REVISED ESTIMATE</b>								
6							<b>ACTUAL TO</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>
7							<b>END MARCH 19</b>	<b>2019/20</b>	<b>TO END DECEMBER</b>	<b>2020/21</b>
8		<b>INCOME</b>					<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
9										
10		<b>DEBTORS FROM PREVIOUS YEAR (NET OF VAT)</b>								
11		SPARSE/Rural Assembly held by NKDC at year end					3000	3450	3450	
12		RHA - Website Contribs.					300			
13		RSP Subscriptions						990	990	
14		Coastal Communities Alliance (Gross)						1090	1090	
15		CCN re Bexit Roundtable					381			
16		SPARSE Rural/Rural Assembly					300636	306950	281366	301627
17		Ditto Held by WDBC at Month End							10882	
18		RSN Extra £350Levy					35350			
19		RSP Existing Member Fees (NET RHCA)					14195	19125	19125	20728
20		RSP Assumed New Member Fees						0		
21		Commercial Partner First Group Buses					10000	10000	10000	10000
22		Income from Rural Housing Group					7417	7540	7035	7691
23		Income from Fire & Rescue Group					4260	3839	3839	3918
24		Income from RSP Rural Towns Group (Net)								7000
25		FIRE GROUP LEVY RE SPARSITY EVIDENCE					6000			
26		<b>OTHER INCOME</b>								
27		Rural Conference Income					14918		21315	

	A	B	C	D	E	F	G	H	I	J
28		Rural Conference Surplus						13056		12500
29		CCN re Joint Needs Group Project						8500		
30		Recharges to Rural England Back Office Support					1400	1428	714	1457
31		RE recharge re Elec NW Commission					1100			
32		RE Secondment Income						8000	4000	
33		RE recharge re Southern Water Commission					1000			
34		Income from RE Project Support						1750		3250
35		EE/Other Sponsorship					5000			
36		Coastal Communities Alliance Gross)					3268	4358	2222	4445
37		Income re Rural Strategy Regional Roadshows @						11050	1050	
38		RHCA - Fee Income					8642	1160		2954
39		RHCA Expenditure Reimbursement re 2019					5000	20727		18152
40		RHCA Exp Reimbursement 1/1 - 31/3/2020						4500		
41		RHA Website Re-charge								1560
42		RHA Website Dev/Maint Contributions								665
43		RE Website Maintenance					2040	2286	1060	2332
44		Miscellaneous Survey					979		276	
45		Contras - Rural England					3002		3296	
46		Contra - Travel							563	
47		Contra - Accountants							200	
48		Contra RHCA Sub							188	
49		Contra - Fraud Refund							84	
50		VAT								
51		VAT Refund					3144			
52		VAT Received					17181		18045	
53		TOTAL INCOME					448213	429799	390790	398279
54										
55							ACTUAL TO	EST	ACTUAL	ESTIMATE

	A	B	C	D	E	F	G	H	I	J
56							<b>END MARCH 19</b>	<b>2019/20</b>	<b>END DECEMBER 19</b>	<b>2020/21</b>
57		<b>EXPENDITURE</b>					£	£	£	£
58		<b>General Provision for Inflation (Non Salary)</b>								2000
59		VAT Paid on Goods & Services					17293		14835	
60		VAT Paid to HMRC					160		5193	
61		<b>NET WAGES &amp; GENERAL CONTRACTS (NET)</b>						212396	184680	214000
62		Corporate Management				DI,GB,AD, 1 JT, 100% KB 80%	132470			
63		Finance/Performance and Data Analysis				, DW, 100%,	23844			
64		Financial Support - Consultants & Expenses						20000	2891	15000
65		Communications - Lexington & Rose R				RoseR,RCM	35371	26091	17127	26091
66		Administrative and Technical Support				AD3, RI, WI,WC,BA, MB 100%	43123			
67		Research and Monitoring				BW, 100%	7025	8000	2625	10000
68		Economic Development Service				AD5 100%	5202			
69		Coastal Communities Contract					3696	3700	1871	3700
70		Rural Communities Housing Group				AD2 100%	6763			
71		Employee Deductions - Tax/NIC					27723	27938	18951	29022
72		Employee Deductions - Pensions						6083	3915	6199
73		Provision for Annual Pay award								3384
74		PAYE - Employers NIC (11 mths)					10374	10906	7215	11251
75		PENSIONS Employer contrib					2362	4591	2945	5000
76		<b>OTHER EXPENDITURE</b>								
77		RSN/CCN Joint Needs Group Project						17000		
78		Rural Strategy Campaign					775	13000	10622	10000
79		Rural Strategy Roadshows						12000	3475	

	A	B	C	D	E	F	G	H	I	J
80		Rural Strategy Videos								1500
81		General Election - Lexington						1500		
82		<b>Conferences/Seminars</b>								
83		Rural Conference					7209		8550	
84		Rural Conference Drinks Reception					962	1100	1058	1200
85		Rural Conference 2019 - IN ADVANCE					250			
86		Regional Meetings/Seminars					1946	2200	1573	2200
87		RSP Meetings						717	717	1200
88		<b>Service Level Agreements</b>								
89		Rural Housing Group (RHG)					782	800	593	1000
90		RHG Website Maint					1224			
91		RE Website Maint					2040			
92		Rural Inland CIC transfer of part of First Group Support					7000	7000	7000	7000
93		Parliamentary Groups					905	1000	416	1500
94		RHCA Direct Set Up Costs					4530			
95		Fire Group Expenses					562			
96		<b>Business Expenses</b>								
97		Website Upgrade					650	500	500	
98		Travel and Subsistence					23685	20000	13150	21000
99		Print, Stat,e mail, phone & Broadband@					4037	4500	3559	4500
100		Meeting Room Hire					1972	1500	1211	1500
101		Website and Data Base software etc					4965	4700	3860	4700
102		Rent of Office & Associated Costs					4827	6955	4088	9800
103		Accountancy Fees						1507	1604	1507
104		Companies House Fees					13	13	13	13
105		Bank Charges					92	90	59	90
106		IT Support					280	700	165	700
107		Insurance					744	800		800
108		Corporation Tax						0		300
109		Membership of Rural Coalition					250	250		250



	A	B	C	D	E	F	G	H	I	J
110		Corp Man General							253	200
111		CAPITAL 3x Laptops					876			
112		CONTRAS								
113		Rural England @							1910	
114		RHCA Subs Refund@							188	
115		Debit Card Fraud							84	
116		Travel Refunds@							133	
117		<b>ARREARS - PREVIOUS FINANCIAL YEAR</b>				£24,769				
118		Employee Deductions						2393	2393	
119		Employer NIC						1024	1024	
120		Employers Pension Contrib								
121		Regional Meetings/Seminars					450	240	240	
122		Contact for Service Corporate Management						1917	1917	
123		Contract for Service (ADMIN)					1660	409	409	
124		Communications					500			
125		Extra Media by RCM					963			
126		Rose Regeneration					2000	1750	1750	
127		Lexington Communications Contract						3482	3482	
128		PIXELL					21958	10692	10692	
129		Research Costs					11420	2100	2100	
130		RSN Online arrears					4523			
131		RHA website Maint					300			
132		Travel and Subsistence arrears					823	609	609	
133		Printing, Phone and Stationery (arrears )					9	153	153	
134		Office Costs					286	0		
135		Data base etc (arrears )					433			
136		<b>TOTAL EXPENDITURE</b>					<b>431307</b>	<b>442306</b>	<b>351798</b>	<b>396607</b>
137										
138		<b>TOTAL INCOME</b>					<b>448213</b>	<b>429799</b>		<b>398279</b>

	A	B	C	D	E	F	G	H	I	J
139		LESS TOTAL EXP					-440818	-442306		-396607
140		DIFFERENCE BETWEEN IN YEAR INC & EXP					7395	-12507		1672
141		ADD GEN BALANCE BROUGHT FORWARD					25875	24768		12261
142		BALANCE CARRIED FORWARD					33270	12261		13933
143		Less RHCA Balance					-8502			
144							24768			
145										
146		RHCA INCOME AND EXPENDITURE ACCOUNT								
147										
148								ESTIMATE	ACTUAL	ESTIMATE
149								2019/20	END DEC	2020/21
150								FROM OCT	2019	
151								2018		
152								£	£	£
153										
154		Subs Received Nov 2018 to 31st March 2019								
155		In respect of 2018/19 Financial year						2148.99	2148.99	
156		In respect of 2019/20 Financial Year						6353.17	6353.17	
157		Subs Due 2019/20								
158		Subs Receivable 1st April 2019 to 3st December 2019						14403.84	12712.00	28400.00
159		Subs Receivable in Pipeline						1614.00		
160		TOTAL DUE TO DATE						24520.00	21214.16	28400.00
161										
162		LESS EXPENDITURE								
163		RSN Management Fee						-20727.00		-18121.00
164		RSN Share of Fee Income over Management Costs						-1160.00		-2954.00
165		RHCA Share of Fee Income over Management Costs						-2633.00		-7325.00
166								-24520.00		-28400.00
167										