**Notes - Draft budget 2022-2023 –
created September 2021**

04 September 2021

# Overview

The budget for the financial year April 2022 to March 2023 needs to be approved at the November Council meeting to enable the precept to be agreed by full Council in time for the Clerk to submit the precept request to WODC.

The draft budget has been prepared and circulated to councilors in preparation for discussion at the September Council meeting.

The budget document shows the actual expenditure for the year 2020-2021, the agreed budget for the current year, the actual expenditure for the current year to August 2021, the anticipated expenditure to the end of the financial year, the proposed budget for the next financial year, and three year forecast.

# CLERK EMPLOYMENT

**SALARY** – Based on regrading at annual performance review , and NJC pay agreement 1.75% increase.

**EMPLOYERS LIABILITY –** Based on budget salary no employer NI or pension contribution will be due.

**PAYROLL** – Allowed for increase of 10% per month.

**OFFICE CONSUMABLES** – Decrease based on current usage and previous years.

**USE OF HOME PREMISES** – No change

**PHONE/INTERNET –** No change

**USE OF HOME EQUIPMENT** – No change

**MILEAGE –** Decrease based on current usage and previous years.

**TRAINING –** Training/conference attendance for Clerk. Training for new and existing councillors.

# PARISH MAINTENANCE

**PLAYGROUND INSPECTION** – Increase to allow for price increase for ROSPA annual inspection

**PLAYGROUND RENT** – Annual rent to Cottsway Housing - no change

**PARISH MAINTENANCE –** No change. Council to decide on priorities/necessities.

**DOG BIN WASTE COLLECTION** – Allowance for two dog waste bins.

**WINTER SALT** – Will the Council need to purchase salt for the 2021/22 winter?

# ACCOUNTS

**INTERNAL AUDITOR** – Increase in audit costs.

**EXTERNAL AUDITOR –** No requirement anticipated.

# ADMINISTRATION

**COMBINED INSURANCE –** Reduced cost re change to new insurer.

**PUBLICATIONS** – No change

**ICO REGISTRATION** – Decrease to allow for payment by direct debit.

**SOFTWARE SUBSCRIPTIONS** – Increase to allow for price rise of current subscriptions.

# HIRE

**MEMORIAL HALL – COUNCIL MEETINGS –** To allow for hire price increase.

**MEMORIAL HALL – OTHER MEETINGS** – To allow for hire price increase.

# SUBSCRIPTIONS

**OALC** – Membership to County Association - to allow for price increase.

**SLCC –** Clerk membership to Professional Association – to allow for price increase – percentage of full cost, as membership cost is divided between Clerk’s councils.

# ASSETS

**REPAIR/MAINTENANCE OF EXISTING ASSETS** – No change.

**PURCHASE OF ADDITIONAL ASSETS** – Council to determine purchase of new assets.

**PROVISION FOR FUTURE REPLACEMENT OF ASSETS** – Council to determine allowance.

# WEBSITE

**DOMAIN REGISTRATION**– Cost to be confirmed by Cllr Leyland. Could be decreased if domain is transferred.

**WEB HOSTING OF SITE** – To allow for price increase.

# PROJECTS

**COMMUNITY PROJECTS AND EVENTS** – Council to determine what projects and events they envisage for next council year.

**DONATIONS –** Council to decide donation allowance for the year.

# RESERVE

**RESERVE** – Council to determine if required.

# CONTINGENCY

**CLERK SALARY** – 18 hours allowance.

**FOR UNEXPECTED COSTS** – To be determined by Council.

# HISTORIC PRECEPT AMOUNTS

Precept amounts shown from 2015-16 to current financial year.