

Precept Calculation and Information

Expenditure			
Predicted Expenditure 2022-23		19,858.00	
Less Anticipated Income			
Bank interest	5.00		
VAT Reclaim 2021-22	490.00		
	495.00		
		19,363.00	
Less Use of Reserves			
Reserves to be used for projects	11,100.00		
Precept Required		8,263.00	Figure to be requested £8,250.00

Precept Increase	
2021 - 22 Precept	7,850.00
2022 - 2023 Proposed Precept	8,250.00
Amount of increase	400.00
Percentage increase*	5.09%

Note: the proposed precept increase is in line with the current rate of inflation of 5.1% (as at December 2021).

Branscombe Tax Base for 2022-23	326.00
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Precept for Each Property Band	On Precept of 8,250	On Precept of 8,000
Band A	16.87	16.36
Band B	19.68	19.09
Band C	22.49	21.81
Band D	25.31	24.54
Band E	30.93	29.99
Band F	36.55	35.45
Band G	42.18	40.90
Band H	50.61	49.08

Budget Summary

Expenditure	Predicted Spend as at 31.03.22	Predicted Budget Requirement 01.04.22 - 31.03.23	Notes
Clerk's Salary	3,510.52	3,700.00	
Clerk's Expenses	530.59	284.00	
Office Expenses	49.25	240.00	
Insurance	222.00	231.00	
Accountant's (Payroll)	250.00	260.00	
HMRC	446.00	668.00	
Web Site	498.00	518.00	
Room Hire (Village Hall)	27.40	180.00	
Membership Subscriptions	228.00	237.00	
Training	355.00	440.00	
Parish Maintenance	455.00	500.00	
Other Parish Services	212.00	250.00	
Elections	-	-	
Major Provisions/Projects	1,684.06	1,250.00	
	8,467.82	8,758.00	
Contingency		-	No contingency included due to level of reserves.
Projects From Reserves			NB councils with less than £25,000 are permitted to hold only the equivalent of 6 months expenditure in reserves. This increases to 1 years expenditure if less a council has less than £10,000. BPC should therefore plan for some major projects in order to reduce its reserves
Office laptop		600.00	Allocated to Reserves following December meeting
Additional maintenance project		500.00	Allocated to Reserves following December meeting
Grant Funding	3,000.00	4,000.00	
Queen's Platinum Jubilee Event		1,000.00	
Climate Change Project		5,000.00	
Total Expenditure	11,467.82	19,858.00	

Predicted Expenditure Detail

EXPENDITURE 2021/2022	Predicted Expenditure as at 31.03.22		Notes
Clerk's Salary			
As at 30.11.21	2,445.92		
Salary Nov 21 - Mar 22	1,064.60		5 months @ £212.92 per month
		3,510.52	
Clerk's Expenses			
As at 30.11.21	412.24		
Expenses Nov 21 - Mar 22	118.35		5 months of computer usage @ £13/per month and mileage @ £10.67 per mon
		530.59	
Office/Stationery			
Printer ink	36.50		Purchase of one set of printer inks
Stamps	12.75		Purchase of 15 1st class stamps
		49.25	
Insurance			
Insurance	222.00		21/22 Budget figure
		222.00	
Accountant's (Payroll)			
Accountant's (Payroll)	250.00		
		250.00	
HMRC			
PAYE/NI for NL	64.00		
PAYE for AL Aug 21 - Mar 22	382.00		Aug @ £11; + Sept 21 - Mar 22 @£53
		446.00	
Web Site Hosting			
Site hosting & compliance scan	498.00		
		498.00	
Room Hire (Village Hall)			
Room hire (Village Hall)	27.40		Amount reduced due to credit held over from 2020
		27.40	
Membership Subs			
ICO	40.00		
DALC	108.00		
SLCC	80.00		
		228.00	
Training			
Training			
Clerks Essentials x 3	90.00		

Predicted Expenditure Detail

DALC Conference	40.00		
Council Budgeting	30.00		
Further courses	120.00		Provision for 4 online courses on council finance & communications
SLCC Conference	75.00		Provision for online attendance at SLCC Practitioner's Conference
		355.00	
Parish Maintenance			
Gardening (Coronation Gardens)	60.00		
Fencing/Handrail (Coronation Gardens)	215.00		
Installation of dog bin (Village Hall)	180.00		
		455.00	
Other Parish Services			
AED pads	90.00		
Raffle prize	100.00		
Remembrance wreath	22.00		
		212.00	
Elections			
N/A	0.00		
		0.00	
Major Provisions/Projects			
Road signs	772.62		
2 x seats (for bus stops)	911.44		
		1,684.06	
		8,467.82	
Expenditure From Reserves			
Grants	500.00		
Friends of St Winifreds (Grounds)	500.00		Council Minutes July 2021 agreed further consideration of £500 grant in Jan 202
Friends of St Winifreds (Grounds)	2,000.00		
Cricket Club (Sports Pavilion)		3000.000	
Total Expenditure		11,467.82	

Cells shaded blue = expenditure not yet incurred

Predicted Budget Detail

EXPENDITURE 2021/2022	Predicted Budget Requirement 01.04.22 - 31.03.23		Notes
Clerk's Salary Salary	2,683.00 1,017.00	 3,700.00	5% increase to cover NJC salary settlement for 2021-22 and 2022-23, plus any incremental salary increase Increase suggested and agreed by BPC at its meeting on 06.11.21 to cover any additional work required during 2022.
Clerk's Expenses Computer usage and mileage allowance	284.00	284.00	Assumes no change to current computer allowance of £13 per month and mileage of £10.67 per month
Office/Stationery Microsoft 365 Business Standard Sub. Anti virus subscription Printer Ink Stamps	115.00 25.00 74.00 26.00	 240.00	 Allows for 2 x replacements of all inks Allows for 30 x 1st class stamps
Insurance Insurance	231.00	231.00	Allows for 4% inflation
Accountants (Payroll) Accountants (Payroll)	260.00	260.00	Allows for 4% inflation
HMRC PAYE for Clerk	668.00	668.00	5% increase as per salary above
Web Site Hosting Site hosting & compliance scan	518.00	518.00	Allows for 4% inflation
Room Hire Village Hall	180.00	180.00	Based on continued use of Main Hall & allowing 4% inflation on hire costs
Membership Subs ICO DALC SLCC	42.00 112.00 83.00		Allows for 4% inflation on all subscriptions

Predicted Budget Detail

		237.00	
Training & Conferences			
DALC Conference	112.00		Allows for 4% inflation on all training and conference fees
SLCC Conference	78.00		
Allowance for other courses for Clerk and Councillors	250.00		
		440.00	
Parish Maintenance			
Gardening, repairs, & other items of parish maintenance	500.00		
		500.00	
Other Parish Services			
AED parts, Remembrance wreath etc	250.00		
		250.00	
Elections			
N/A	-		
		-	
Major Provisions/Projects			
Major maintenance projects	1,250.00		
		1,250.00	
		8,758.00	
Expenditure To Be Allocated to Reserves			
New office laptop	600.00		Allocated to Reserves following December meeting Allocated to Reserves following December meeting
Additional maintenance projects	500.00		
Community Grants Scheme	4,000.00		
Queen's Platinum Jubilee Event	1,000.00		
Climate Change Project	5,000.00		
		11,100.00	
Total Expenditure		19,858.00	