

Budget Header	Current 2021/22	Actual (AC) or assumed (A)	Recommendation 22/23
Clerk (A)	8600	8750 (AC) – arrears of salary increase for 2021 approx 150	£8750 – 1.75% pay award from April 2021 pending.
Insurance (A)	1300	1097 (ac)	1150 – decrease £150
Broadband/Mobile (A)	240	240 (a)	240 – no change
Audits (A)	440	280 (ac)	300 – decrease £140
General admin/sundries/fees (A)	520	850 (a)	520 – no change
Rents (A)- Spa and Rec field	685	811 (ac)	811 – increase of £126
Websites (A)	200	105 (a)	200 – no change
Grass cutting (GC)	5100	5158 (ac)	5300 – increase £200
Floral displays (FL)	2800	2800 (ac)	2800 – no change
Community Events (CE)	2500	700 (ac)	2500 – no change
Maintenance including litter picking (M)	6100	6100 (a)	6100 – no change
S137 Donations (D)	500	500 (a)	500 – no change
Community Buildings (Grant aid) (CB)	2000	0.00 (a)	0.00 – decrease £2000
Recreation Field (RF) – maintenance only	2100	1050 (a)	2100 – no change
Youth & Sports (YS)	3000	3000 (a)	3000 – no change
Christmas tree/lights (CT)	1000	1200 (a)	1200 – no change
Chairs fund (CF)	200	200 (a)	200 – no change
Total	37285	32841	35671

The council tax base for 2021/22 is 503.4 with a Band D of £73.62

For 2022/23 the council tax base will be 500.00, (-3.4), reducing the councils tax yield by £250.31

The Local Council Tax Reduction Scheme (LCTRS) grant payable from DCC for 2022/23 will be £550.00. This is classed as income for budget purposes.

Required budget from recommendations £35671 minus £550 (LCTRS) = £35121. This figure is divided by CT base of 500.00 and would give Band D of £70.24

To note that this has not been a normal year due to the pandemic. Some of the items the council has regularly budgeted for have not happened, either in part or full. This includes having the rec field sprayed and fertilised twice a year; reduction in community events – this budget element covers the fireworks/bonfire and smaller village events contributed toward. As things return to normal it would be prudent to keep those budget elements at the level set for 21/22.

The Community Buildings budget set for 21/22 of £2000 has not been allocated and the recommendation would be to place the underspend in an ear marked reserve and to not include in the 22/23 budget request.

I recommend the budget to the council, and a precept request of £35671- a decrease of 4.9% in the parish council element of the overall council tax bill.

A VAT reclaim figure of £2700 is anticipated and I would recommend this is placed into general reserves.

The anticipated account balances on 31 March 2022 - £42500

Ear marked reserves

*Parish Environment Improvement - £10000
Future planning (sports and recreation improvements) £10000
General contingency (for budget items) - £2000
Bonfire event - £4000
Community Buildings - £2000 (from no spend in 2021/22)
Website replacement - £1500

General reserves - £13000

* Notice board improvements, increased planting schemes, signage, bench replacements