

Bradwell with Pattiswick Parish Council Budget/Forecast 2020-21

Bradwell with Pattiswick Parish Council Budget 2021-22

Bradwell with Pattiswick Parish Council Budget 2022-23

Expenditure heading	BUDGET	2020-21 forecast	Expenditure heading	BUDGET	2021-22 forecast	Expenditure heading	BUDGET	2022-23 forecast
Administration			Administration			Administration		
Clerk Salary (incl. Tax/NI)	5,250.00	5,150.00	Clerk Salary (incl. Tax/NI)	5,800.00	5000.00	Clerk Salary (incl. Tax/NI)	6,000.00	
Clerk pension	-	-	Clerk pension	-	-	Clerk pension	-	
Village maintenance	50.00	50.00	Village maintenance	100.00	100.00	Village maintenance	50.00	
Payroll	-	-	Payroll	-	-	Payroll	-	
Election Costs	250.00	-	Election Costs	250.00	-	Election Costs	250.00	
Parish Insurance	200.00	198.00	Parish Insurance	200.00	198.00	Parish Insurance	230.00	
Hall hire	600.00	300.00	Hall hire - restricted use due to Covid 2019/20	600.00	250.00	Hall hire - restricted use due to Covid 2020/21	500.00	
Telephone & Internet	80.00	-	Telephone & Internet	50.00	-	Telephone & Internet	-	
Stationery and office consumables	150.00	50.00	Stationery and office consumables	100.00	50.00	Stationery and office consumables	50.00	
Office furniture and equipment		-	Office furniture and equipment	-	-	Office furniture and equipment	-	
Printing & publications	100.00	-	Printing & publications	50.00	-	Printing & publications	50.00	
Staff and Councillor Training	900.00	700.00	Staff and Councillor Training	600.00	350.00	Staff and Councillor Training	500.00	
Audit	300.00	300.00	Audit	350.00	100.00	Audit	150.00	
Information Commissioner	40.00	40.00	Information Commissioner	40.00	40.00	Information Commissioner	40.00	
Members and staff travel and subsistence	50.00	-	Members and staff travel and subsistence	50.00	-	Members and staff travel and subsistence	25.00	
Chairman's allowance	50.00	-	Chairman's allowance	50.00	-12.00	Chairman's allowance	50.00	
Subscriptions	200.00	200.00	Subscriptions	240.00	44.00	Subscriptions	240.00	
Legal fees		-	Legal fees	-	-	Legal fees	-	
Land Registry fees	30.00	9.00	Land Registry fees	30.00	30.00	Land Registry fees	30.00	
Postage		-	Postage	20.00	-	Postage	-	
Employment fees		-	Employment fees	-	-	Employment fees	-	
Bank charges		-	Bank charges	-	-	Bank charges	30.00	
						HM Queen's Jubilee - grant to BVH (subject to application)	300.00	
Total	8,250.00	6,997.00	Total	8,530.00	6,150.00	Total	8,195.00	-
Provision of Services			Provision of Services			Provision of Services		
Street Light Power	600.00	490.00	Street Light Power	650.00	400.00	Street Light Power	500.00	
Street light maintenance/repairs	400.00	480.00	Street light maintenance/repairs	400.00	200.00	Street light maintenance/repairs	400.00	
Play equipment maintenance/repair	250.00	120.00	Play equipment maintenance/repair	250.00	150.00	Play equipment maintenance/repair	250.00	
Play equipment		-	Play equipment	-	-	Play equipment	-	
Notice Board Repairs		-						
Grass and hedge Cutting - CHURCHYARD	2,500.00	2,240.00	Grass Cutting - CHURCHYARD	2,160.00	2200.00	Grass Cutting - CHURCHYARD	2,160.00	
Grass and hedge Cutting - PLAYING FIELD	2,500.00	1,055.00	Grass Cutting - PLAYING FIELD	1,180.00	1000.00	Grass Cutting - PLAYING FIELD	1,180.00	
Repairs/maintenance - CHURCHYARD	500.00	-	Hedgetrimming	750.00	500.00	Hedgetrimming	750.00	
Litter pick & amenity vehicle	460.00	470.00	Repairs/maintenance - CHURCHYARD	500.00	250.00	Repairs/maintenance - CHURCHYARD	500.00	
			Litter pick & amenity vehicle	480.00	238.00	Litter pick & amenity vehicle	480.00	
Total	7,210.00	4,855.00	Total	6,370.00	4,938.00	Total	6,220.00	
Grants/donations/S137			Grants/donations/S137			Grants/donations/S137		
Small grants fund	200.00	-	Small grants fund	200.00	100	Small grants fund	200.00	
Parish magazine		-	Parish magazine			Parish magazine	-	
Total	200.00	-	Total	200.00	100.00	Total	200.00	
Contingency			Contingency			Contingency	500.00	
Total budget and actual	15,660.00	11,852.00	Total budget and actual	15,100.00	11,188.00	Total budget and actual	15,115.00	

Grand Total	15,660.00	11,852.00	Grand Total	15,100.00	11,188.00	Grand Total	15,115.00
Projects to be funded through grants or S.106 or Reserves			Projects to be funded through grants or S.106 or Reserves			Projects to be funded through grants or S.106 or Reserves	
Referendum - Neighbourhood Plan	-		Playing field improvements			Playing field improvements	
Playing field improvements			Playing field equipment			Playing field equipment	
Playing field equipment			PC 125 year commemoration			PC 125 year commemoration	
PC 125 year commemoration			White gates			White gates	
White gates			Planting			Planting	
Planting			Website	1,000.00		Website	1,000.00
Website	1,000.00		Interpretation boards in Churchyard	950.00		Interpretation boards in Churchyard	950.00
Interpretation boards in Churchyard	950.00		Total			Total	
Total			Total			Total	

Total available through S.106 = £6,284 towards public open space/outdoor play equipment

Income			Income			Income	
Localism Fund	-	-	Localism Fund	-	-	Localism Fund	-
Council Tax Collection Fund Surplus	106.00	106	Council Tax Collection Fund Surplus	173.00	173	Council Tax Collection Fund Surplus	-
Precept	12,419.00	12,419	Precept	11,837.00	11837	Precept	
Interest	-	-	Interest	-	-	Interest	-
Bradwell Estate Grass cutting contribution	500.00	500	Bradwell Estate Grass cutting contribution	500.00	500	Bradwell Estate Grass cutting contribution	500.00
contribution	2,000.00	2,000	contribution	2,000.00	2000	contribution	2,000.00
BDC street cleaning	385.00	387	BDC street cleaning	390.00	390	BDC street cleaning	390.00
Training Bursary S.106	250.00	-	Training Bursary S.106	200.00	-	Training Bursary S.106	200.00
Parish/Neighbourhood Plan Grant	-			-			-
Other			Other			Other	
Playing field grant			Playing field grant			Playing field grant	
Councillor community grants			Councillor community grants			Councillor community grants	
Transparency grant	-	-		-			-
Total	15,660.00	15,412.00	Total	15,100.00	14,900.00	Total	3,090.00

Expenditure	15,660.00		Expenditure	15,100.00		Expenditure	15,115.00
Income (minus precept)	3,241.00		Income (minus precept)	3,090.00		Income (minus precept)	3,090.00
Balance (precept required)	- 12,419.00		Balance (precept required)	- 12,010.00		Balance (precept required)	- 12,025.00

Precept required			Precept required			Precept required	
Precept required	11,837.00		Precept required	12,010.00		Precept required	12,010.00
Precept divided by tax base	221.84		Precept divided by tax base	227.49		Precept divided by tax base	230.18
Cost per Band D property	53.36		Cost per Band D property	52.79		Cost per Band D property	52.18
percentage increase			percentage increase	- 0.01		percentage increase/decrease	- 0.01

NOTES:

Projects are not included in precept calculations until Council decides which to pursue and consequently which will be funded through grants S.106 contributions or Reserves

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