

Brampford Speke
Budget Proposal 2021-2022

	Description	2021-2022(Budget proposal draft)	Variance Explanation
Income	Precept	£ 7,350.00	NO UPLIFT
	P3 Footpaths	£ -	
	Bank Interest	£ 35.00	
	Fundraising	£ -	
	VAT Refund	£ 250.00	Claim from 2020-2021 included
Total		£ 7,635.00	
Expenditure	Clerk		
(excludes expenditure from EMR)	Clerks Wages (Inc TAX)	£ 4,100.00	Average 5 hours a week
	Clerk Expenses	£ 350.00	WFH & Mileage
	Computer	£ 100.00	Annual maintenance cost cover
	Sub Total	£ 4,550.00	
	Administration & Subscriptions		
	Councillors Expenses	£ 50.00	No change proposed
	Fees (audit)	£ 100.00	No change proposed
	Insurance	£ 290.00	Inflation increase
	DALC Sub & SLCC Sub	£ 160.00	No change proposed
	Payroll	£ 80.00	Ongoing yearly cost for Payroll- needed for clerk salary/tax payments
	Training	£ 150.00	Increased to cover potential courses for recently appointed councillors
	Election	£ -	No election 2021
	Sub Total	£ 830.00	
	Projects & Assets		
	Highways	£ 250.00	For gritting and pothole provision
	Verges	£ 750.00	3 x cuts per year; also strimmer should be serviced- included at £150
	Station Hill Cleaning	£ 500.00	New
	Defibrillator	£ 150.00	Replacement parts and ongoing maintenance
	N'hood Watch	£ 50.00	No change proposed
	Village Hall	£ 2,000.00	No change proposed
	Community Grant	£ 250.00	Reduction as balance in EMR from 2020/2021
	Village Hall Wifi	£ 300.00	ongoing monthly contract x 12
	Sub Total	£ 4,250.00	
Total		£ 9,630.00	

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Precept 2021-2022		Forecast Earmarked Reserves					
				2020-2021 (End of year)		2021-2022 (start of year)	
Income	£	7,635.00	Footpaths	£	163.00	£	163.00
Expenditure	£	9,630.00	Election	£	700.00	£	700.00
Difference (from reserves)	£	1,995.00	IT equipment & software	£	200.00	£	1,200.00
			Highways projects	£	1,784.00	£	1,784.00
			General 3 month Reserves	£	3,000.00	£	3,000.00
			Verges	£	455.00	£	-
Forecast Ear Marked reserves at 01/04/2021	£	8,395.00	Community Grant Fund	£	548.00	£	1,548.00
Forecast Unearmarked Reserves at 01/04/2021	£	4,000.00	Total	£	6,850.00	£	8,395.00
Total reserves	£	12,395.00					

Precept 2021-2022	£	7,350.00	
No of D rate properties at 98% Collection		155	
Band D Parish Charge for 2021-2022	£	47.42	0% increase
Precept 2020-2021	£	47.42	