

Brampford Speke
Budget Proposal 2020-2021

	Description	2021-2022(Agreed Budget)	2022-2023 Draft	Variance Explanation
Income	Precept	£ 7,350.00	£ 7,500.00	£150 uplift
	P3 Footpaths	£ -		
	Bank Interest	£ 35.00	£ 35.00	
	Fundraising	£ -		
	VAT Refund	£ 250.00	£ 250.00	
Total		£ 7,635.00	£ 7,785.00	
Expenditure	Clerk			
(excludes expenditure from EMR)	Clerks Wages (Inc TAX)	£ 4,100.00	£ 4,223.00	3% salary uplift
	Clerk Expenses	£ 350.00	£ 350.00	WFH & Mileage
	Computer	£ 100.00	£ -	No budget 2022-2023 as EMR to cover
	Sub Total	£ 4,550.00	£ 4,573.00	
	Administration & Subscriptions			
	Councillors Expenses	£ 50.00	£ 50.00	No change proposed
	Fees (audit)	£ 100.00	£ 50.00	Based on previous spends
	Insurance	£ 290.00	£ 300.00	Inflation Increase
	DALC Sub & SLCC Sub	£ 160.00	£ 160.00	No change proposed
	Payroll	£ 80.00	£ 90.00	Ongoing yearly cost for Payroll- needed for clerk salary/tax payments
	Training	£ 150.00	£ 100.00	
	Election	£ -	£ -	No election 2022
	Sub Total	£ 830.00	£ 750.00	
	Projects & Assets			
	Highways	£ 250.00	£ 250.00	No change proposed
	Verges	£ 750.00	£ 500.00	2 x cuts per year opposed to 3 To include station hill cleaning and trimmer service/repairs
	Footpaths (not P3)	£ 500.00	£ 600.00	
	Defibrillator	£ 150.00	£ -	No budget proposed as EMR to cover
	N'hood Watch	£ 50.00	£ 50.00	No change proposed
	Village Hall	£ 2,000.00	£ 2,000.00	No change proposed
	Community Grant	£ 250.00	£ -	No budget proposed as EMR to cover
	Village Hall Wifi	£ 300.00	£ 350.00	ongoing monthly contract x 12
	Sub Total	£ 4,250.00	£ 3,750.00	
Total		£ 9,630.00	£ 9,073.00	

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Precept 2022-2023		Forecast Earmarked Reserves			
				2022-2023 (Start of Year)	2022-2023 (End of Year)
Income	£	7,785.00	Footpaths (P3)	£ 1,163.00	£ 500.00
Expenditure	£	9,073.00	Election	£ 700.00	£ 700.00
Difference taken from unearmarked reserves	£	1,288.00	IT equipment & software	£ 900.00	£ 800.00
			Highways projects	£ 1,552.00	£ 1,552.00
			General 3 month Reserves	£ 3,000.00	£ 3,000.00
			Defibrillator	£ 150.00	£ 50.00
Forecast Ear Marked reserves at 01/04/2022	£	8,263.00	Community Grant Fund	£ 798.00	£ 548.00
Forecast Unearmarked Reserves at 01/04/2022	£	4,700.00	Total	£ 8,263.00	£ 7,150.00
Total reserves 1/4/22	£	12,963.00			
Forecast Ear Marked Reserves at 01/04/2023		7,150.00			
Forecast Unearmarked Reserves at 01/04/2023		3,412.00			
Total reserves 1/4/23	£	10,562.00			
Precept 2022-2023	£	7,500.00			
No of D rate properties at 98% Collection		155			
Band D Parish Charge for 2022-2023	£	48.39			
Precept 2021-2022	£	47.42			
Percentage Change on precept		2.04%			

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Comment

P3 budget financed by DCC

No election expected

Software updates required

No project identified

No change

New Pads required

£250 on claims