

BUDGET 2021 / 22

Staverton Parish Council

	2021/22 Budget	2020/21 Budget	Change	Change	Notes
EXPENDITURE	£	£	£	%	
Parish Property Costs					
Contrib to Courtroom/Pavilion building insurance	428	855	-428	-50.0%	50% contribution proposed
Contrib to SHDC inspections (playgrounds)	440	410	30	7.3%	
Grass maint (non-P3) - play areas and Wlstn Gn	1,665	1,850	-185	-10.0%	Smaldon fixed for 3 years
Lengthsman services	1,263	1,250	13	1.0%	1% inflationary rise
	3,795	4,365	-570	-13.1%	
Donations & Subscriptions					
SLCC (Society of Local Council Clerks - advice)	130	125	5	4.0%	
DALC (association providing advice to councils)	160	165	-5	-3.0%	
Parish News subs	13	13	0	0.0%	
TRAYE	500	0	500	#DIV/0!	Another £500 to be funded from Reserves
s137 charitable & other donations awarded	900	1,100	-200	-18.2%	
	1,703	1,403	300	21.4%	
Staff & Administration Costs					
Public liability insurance / Bank	559	539	20	3.7%	
Clerk's salary	7,485	6,760	725	10.7%	SCP13 awarded in 2020; allow for small NALC rise 2%
Pension	1,580	0	1,580	#DIV/0!	Based on LGPS
Mileage expenses - Clerk	400	400	0	0.0%	
Home Office incl phone	312	216	96	44.4%	HMRC increased allowance in 2020
Stationery , postage etc	240	240	0	0.0%	
Audit - internal and external . payroll expenses	401	695	-294	-42.3%	AGAR £220; Int Audit £55, Payroll £126
Rents for meetings	120	105	15	14.3%	Relates Landscope VH; if mtgs remain remote, not req'd
Chair's allowance	160	160	0	0.0%	
Councillors expenses	50	50	0	0.0%	
	11,307	9,165	2,142	23.4%	
Miscellaneous					
Contingency	1,150	2,150	-1,000	-46.5%	
Communication expenses incl ICO reg	75	75	0	0.0%	ICO Reg/Survey or Consultation Reqs
	1,225	2,225	-1,000	-44.9%	
TOTAL EXTERNAL EXPENDITURE	18,030	17,158	872	5.1%	
ADD Transfers to Reserves					
<i>Building up funds for sporadic higher cost items</i>					
IT fund	0	0	0	#DIV/0!	
Election reserve	510	510	0	0.0%	
Training fund	0	0	0	#DIV/0!	
Playground fund	615	615	0	0.0%	
Tree survey reserve	0	135	-135	-100.0%	Requirement to survey every 3 years
Phone box & defibrillator maintenance	130	130	0	0.0%	Providing for once in 4 year battery change
	1,255	1,390	-135	-9.7%	
LESS Income					
Allotment admin charge	260	260	0	0.0%	Contribution to cost of clerk, postage etc.
	260	260	0	0.0%	
OVERALL TOTAL EXPENDITURE	19,025	18,288	737	4.0%	

Approved by Staverton Parish Council on 2/12/20