**Notes - Draft budget 2022-2023 – created September 2021**

11 September 2021

# Overview

The budget for the financial year April 2022 to March 2023 needs to be approved at the November Council meeting to enable the precept to be agreed by full Council in time for the Clerk to submit the precept request to WODC.

The draft budget will be discussed at the September meeting.

The budget document shows the actual expenditure for the year 2020-21, the agreed budget for the current year, the actual expenditure for the current year to August 2021, the anticipated expenditure to the end of the financial year, and the proposed budget for the next financial year.

# CLERK EMPLOYMENT

**SALARY** – Based on one SPC grade increase and 1.75% increase (as per current employer offer)

**EMPLOYERS LIABILITY –** Based on budget salary no employer NI or pension contribution will be due

**PAYROLL** – Allowed for increase from £16.25 to £16.50 per month

**OFFICE CONSUMABLES** – No change

**USE OF HOME PREMISES** – No change

**PHONE/INTERNET –** No change

**USE OF HOME EQUIPMENT** – No change

**MILEAGE –** Decrease based on previous years’ usage

**TRAINING –** Increase to allow for new councillor training

# PARISH MAINTENANCE

**CHURCHYARD MAINTANCE** – Council to agree

**GRASS CUTTING** – Council to agree

**PARISH MAINTENANCE –** Council to agree

**PARISH HALL GROUNDS RENTAL** – No change

**DEFIBRILLATOR** – Council to agree - parts may require replacing

# ACCOUNTS

**INTERNAL AUDITOR** – Increased rate

**EXTERNAL AUDITOR –** Nil as council should be exempt

# ADMINISTRATION

**INSURANCE –** Increased as CAS Ltd may not be able to provide cover next year, and other insurance companies are likely to be more expensive

**PUBLICATIONS** – No change

**ICO REGISTRATION** – No change

**SOFTWARE SUBSCRIPTIONS** – Increase to allow for price rises

# SUBSCRIPTIONS

**OALC** – Membership to County Association - to allow for price increase

**SLCC –** Clerk membership to Professional Association – percentage of full cost, as membership cost is divided between Clerk’s councils allowing for rate increase

**COMMUNITY FIRST OXFORDSHIRE** – No change

# ASSETS

**REPAIR/MAINTENANCE OF EXISTING ASSETS** – Council to agree

**PURCHASE OF ADDITIONAL ASSETS** – Council to agree

**PROVISION FOR FUTURE REPLACEMENT OF ASSETS** – Council to agree

# WEBSITE

**WEBHOSTING OF SITE, EMAILS AND DOMAIN**– Increase to allow for price rise

# DONATIONS - Council to take note of Grants and Donations Policy

Council to decide whether to offer donations and grants, whether to specific groups and specific amounts or agree to set an “allowance” for the year.

# CONTINGENCY

Council to determine whether required.