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

05 December 2021

# Overview

The budget for the financial year April 2022 to March 2023 needs to be approved at the December 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 was 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

**PENSION –** Based on LGPS percentage

**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 agreed £500 at September meeting

**GRASS CUTTING** – Council agreed £400 at September meeting

**PARISH MAINTENANCE –** Council agreed £300 at September meeting

**PARISH HALL GROUNDS RENTAL** – No change

**DEFIBRILLATOR** – Council agreed £50 at September meeting for replacement parts

# ACCOUNTS

**INTERNAL AUDITOR** – Fee agreed when council appointed internal auditor

**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 agreed £150 at September meeting

**PURCHASE OF ADDITIONAL ASSETS** – Council agreed £0 at September meeting

**PROVISION FOR FUTURE REPLACEMENT OF ASSETS** – Council agreed £0 at September meeting

# WEBSITE

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

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

Council agreed donation levels at September meeting

# CONTINGENCY

Council determined not required at September meeting