

## AMBROSDEN PARISH COUNCIL BUDGET

### Total Income

|                                                        |               |                         |
|--------------------------------------------------------|---------------|-------------------------|
| Precept request                                        | 26,000.0      | Based on 20/21          |
| Grass cutting Grant                                    | 1,280.0       | Based on 20/21          |
| Bank Interest                                          | 6.0           | Based on 20/21          |
| Precept income c/fwd from 20/21 underspend/(overspend) | - 45.0        | Forecast as at 31/11/20 |
| <b>Total Income</b>                                    | <b>27,241</b> |                         |
| Shortfall from reserves                                | - 1,678       |                         |

Estimate Precept  
Required 27,678.35

### Total Predicted Expenditure 28,919

#### Grass and Hedge Cutting

M Dempsey projected costs 5272

#### Village Planters

**400**

Spring (4 planter, £50 each) 200

Winter 200

#### Purchase Dog Waste Bins

0

#### Emptying Dog Waste Bins

**1647.36**

Summer 549.12

Winter 1098.24

#### Hall Rental

**240**

12 x meeting at £20 each 240

#### Bank Charges

0

#### Insurance

**602**

Came and Co 602 Set fee for 3 years

#### Subscriptions

**548**

CPRE 36

Community First 70

OALC 248

SLCC 44

Parish Online 150

### General expenses 1555.6 Suggest some reductions possible here. Likely redu

|                             |       |                                                                                                                               |
|-----------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| General repair works        | 355.6 | Based on 2019-20 figure.<br>Includes laptop warranty and estimate for service and general stationery (ink, paper, stamps etc) |
| Tech maintenance/stationery | 400   | Boots and petrol (once annually to date approx £35 to date). Additional allowed here for gloves, bags etc                     |
| Street Cleaning Equipment   | 200   |                                                                                                                               |

|                                                   |                 |                                                                                                                                                                                                           |
|---------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                   |                 | Includes £30 annual electricity Defib pads and batteries need changing every 2-5 years. Costs estimated                                                                                                   |
| Defibrillator Running Costs                       | 300             |                                                                                                                                                                                                           |
| Other                                             | 300             | Key cutting, goodwill, London Bridge                                                                                                                                                                      |
| <b>Audit Fees</b>                                 | <b>250</b>      |                                                                                                                                                                                                           |
| Internal Audit                                    | 50              |                                                                                                                                                                                                           |
| External Audit                                    | 200             |                                                                                                                                                                                                           |
| <b>Training</b>                                   | <b>710</b>      |                                                                                                                                                                                                           |
| Clerk Cilca?                                      | 410             | OALC courses run around 50 or 100. Minimal expense here in 20-21, 19-20 and 18-19                                                                                                                         |
| Councillors and other training                    | 300             |                                                                                                                                                                                                           |
| <b>Website</b>                                    | <b>75</b>       |                                                                                                                                                                                                           |
| Website hosting costs                             | 75              |                                                                                                                                                                                                           |
| <b>Chairman Allowance</b>                         | <b>647.33</b>   |                                                                                                                                                                                                           |
| <b>Donations</b>                                  | <b>3500</b>     | Based off expenditure in 18/19 and 19/20. 20/21 has been exceptionally low                                                                                                                                |
| <b>Village Events</b>                             | <b>750</b>      |                                                                                                                                                                                                           |
| <b>Burial Ground</b>                              | <b>640.5</b>    |                                                                                                                                                                                                           |
| <b>Salaries and Payroll</b>                       | <b>12831.56</b> |                                                                                                                                                                                                           |
| Home Working Allowance                            | 312             |                                                                                                                                                                                                           |
| Payroll Costs                                     | 215             |                                                                                                                                                                                                           |
| Clerk Salary                                      | 6996            | Based 7 hours per week salary plus up to 3 hours o/t 26 weeks of the year.                                                                                                                                |
| Street Cleaner Salary (including HMRC Deductions) | 4479            | Assumed increased salary as per NALC model to 11.3 p/h and 33 hours per month.                                                                                                                            |
| Pension Contributions?                            | 829.56          | tbc with council-if Oxford County Council pension agreed Employee contributes 1/3rd at 5.5% and assumes Employer contributes 2/3rds so 11%. Assumes £5pcm for admin via Tetbury-this is NEST, LGPS higher |

**Precept calculator**

|                                                                                |           |
|--------------------------------------------------------------------------------|-----------|
| Parish Precept 2021-22                                                         | 27,678.35 |
| Tax Base 2021-22                                                               | 796.5     |
| Amount that will show on the council tax bill for a band D property in 2021-22 | 34.75     |
| Parish Precept 2020-21                                                         | 26000     |
| Tax Base 2020-21                                                               | 742.4     |
| Amount that was shown on the council tax bill for a band D property in 2020-21 | 35.021552 |
| Percentage increase from 2020-21 to 2021-22                                    | - 0.78    |

ctions possible in street cleaning equip and defib cost



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