

DIDDLEBURY PARISH COUNCIL - PRECEPT BUDGET FOR 2022/2023

This Budget does not include third party and Neighbourhood Grant funds.

<u>Items budgeted for</u>	<u>Precept Budget figures claimed for 2021/2022</u>	<u>Estimated or actual sum spent as at 31.03.22</u>	<u>Suggested Precept figure for 2022/2023</u>
1. Subscriptions: SALC	£ 300.00	£ 289.26	£ 300.00
2. Insurance	£ 360.00	£ 520.80	£ 550.00
3. Donations	£ 250.00	£ 250.00	£ 250.00
4. Administrative expenses inc. Broadband/telephone, stationery, postage, ink cartridges, Clerk's travel @ 45p per mile	£ 650.00	£ 650.00 (estimate)	£ 650.00
5. IT support/expenses	£ 400.00	£ 200.00 (estimate)	£ 200.00 - See Note 1
6. Hall hire for meetings No payments made since 27.3.20	£ 200.00	£ 150.00 (estimate)	£ 150.00
7. Contingencies/misc. items. inc. Councillor's expenses	£ 100.00	£ 100.00 (estimated)	£ 100.00
8. Asset maintenance & environmental maintenance	£ 250.00	£ 974.84 to date, will increase by 31.3.22	£1,000.00 – see Note 2
9. Training courses	£ 50.00	£ 120.00	£ 50.00
10. Clerk's gross salary (inc. PAYE)	£2,980.00	£2,980.00	£ 2,980.00
11. Payroll administration	£ 95.00	£ 95.00	£ 95.00
12. Audit fees	£ 135.00	£ 135.00	£ 140.00

13. Data Protection fees	£ 50.00	£ 40.00	£ 40.00
14. Balance of money paid for SmartWater kits	£846.88	£ nil	£ nil
15. Grant for purchase of Westhope Village Hall	£2,000	£2,000.00 to be paid when grant conditions are fulfilled.	£ nil
New items			
16. Legal expenses fund	£ nil	£ nil	£ 750.00 – see Note 3
17. Fund towards cost of the May 2021 Election	£ nil	£ nil	£2,000.00 – see Note 4
18. New website	£ nil	£ nil	£ 750.00 - see Note 5
Total Precept for last year	£8,666.88	Est. actual spent to date £ 8,504.90	£10,005.00

Notes to the Precept Budget

Note 1: IT Support: A figure of £200 is suggested. To date the Website Hosting fee of £228 p.a. has been paid from the remains of the Transparency Code Grant: only £96.49 remains in the fund so the Precept must now fund the balance of £131.51. A £100 contingency is built in to the £200 for the possible replacement of the DPC printer (purchased in Feb. 2018). The scanner has stopped working. The remainder of the £200 is to go towards IT support for malfunctions, renewal of virus protection, etc.

Note 2: Asset Management/environmental works: To date the funds for environmental maintenance and asset management were kept separate for accounting reasons. They have now been amalgamated. The Clerk suggests either a figure of £1000 claimed from the 2022/2023 Precept, or a further transfer of funds from the Neighbourhood Fund to cover the cost of work in 2022/2023 £2000 has been transferred during the 2021/2022 financial year from the Neighbourhood Fund to supplement the funds available to pay for asset/environmental maintenance.

Payments made up to November 2021 are: Gary Trim, EMO - £374.58. Clerk (for road salt) - £9.97. Tim Pardoe for repairs to Peaton bus shelter. - £457.74. Steve Bartell for repairs to Bouldon plant trough - £89.29. Chairman – for repairs to Bouldon & Peaton notice boards – £22.81. James Bent, new EMO - £630 to 21.11.21 and he still has a number of items on his to-do list.

Note 3: Legal expenses fund. DPC found itself in a situation last year where it needed legal advice: Shropshire Council would not assist and legal advice obtained from SALC was unsatisfactory. It was agreed that DPC needs a fund available to go into the market place and purchase legal advice on potentially litigious matters. £750 might purchase three hours-worth of advice.

Note 4: May 2021 Elections. The May 2021 elections were for the first time to be funded entirely by parish councils with no financial support from SC. The cost to DPC for the election is still not available. Shropshire Council gave a parish council with 1287 electors an estimate of between £1,900 and £3,700: DPC has 528 electors, so it is hoped the figure will be less than £2,000 and that+ the figure will be available by the January 2022 meeting.

Note 5: Possible new website. Since August 2021 the automatic planning notification uploads from Shropshire Council direct onto DPC's website have not been available. Shropshire Council has not responded to requests for information as to when this will service will be restored and our website hosts, WebOrchard, simply say they are waiting to hear from Shropshire Council. It appears the problem may be a basic incompatibility between SC's new planning software and WebOrchard's software. Rushbury PC uses Hugo Fox to host its website, free of charge, and it continues to receive the uploads from the planning department. The Clerk had heard that Hugo Fox is charging users £19.99 a month for the planning uploads but Rushbury have received no notification to this effect to date. Councillors need to consider how important the planning notifications are and whether they need to set up a new website which can access them. The annual hosting fee of £228 to WebOrchard is due for payment on 1st April 2022. It cost £1,000 plus to set up the current website, which was paid for by a grant. Any replacement would need to be funded by the Precept.

At the meeting on 27.01.21 councillors agreed an increase in the Clerk's salary from 01.04.21 to £2,934 per annum gross. Any change to the hourly rate for 2022/2023 has not yet been agreed by NALC.

GENERAL NOTES TO THE PROPOSED 2021/2022 PRECEPT BUDGET

Reserves: The Clerk will provide an up-to-date Reserves calculation at the January 2022 meeting

The effect of the Precept on the individual council tax payers cannot be advised until Shropshire Council provide the necessary figures. Last year, with a Precept of £8,666 the cost was approximately £31.77

Recent Precept history

2021 – 2022	£8,666
2020 – 2021	£6,952
2019 - 2020 -	£5,552
2018 - 2019 -	£5,128

2017 – 2018	-	£5,128	
2016 - 2017	-	£5,149	
2015 - 2016	-	£4,449	
2014 - 2015	-	£4,449	(plus £234 Council Tax Support Grant)
2013 - 2014	-	£3,449	(plus £201 Council Tax Support Grant)
2013 - 2013	-	£2,650	

J. de Rusett- Clerk/RFO - 20th November 2021