

BISHOPSTEIGNTON PARISH COUNCIL: PRECEPT BUDGET FOR FY 2019/20

		18/19	19/20	NOTES FOR INFORMATION
PERSONNEL (SALARY, CLERICAL COVER, EMPLOYERS PENSION CONTRIBUTION, EMPLOYERS NI CONTRBUTIONS)	Clerical Salary	19476	19837	Breakdown shown in App A. Payscale up but hours down due to completion of qualification. (Have not included budget for SSP or clerical cover if required)
	Employers N.I.	0	0	Unecessary as grant available
	Clerk's Pension	3954	4205	Break down shown in App A
ADMINISTRATION (OFFICE RENT, STATIONERY, HARD & SOFTWARE, PHONE & BROADBAND, ELECTIONS, AUDITS, INSURANCE, TRAINING, CLERKS & MEMBERS EXPENSES)	OFFICE EXPENSES Includes Admin/Stationery, Tel & Broadband, IT Reserves & Office rent.	4100	4750	BCC office rent = £2,400 per annum. Because of the office move expenses we have had to dip into reseves this FY. Any extra? Website hosting = £250 per annum Cost of stationery and other IT requirements have increased. Estimate £2000. There is an accumulation of £600 ringfenced for the next BPC laptop, whenever required. Possibly add £100 to continue to build this reserve)
	Subscriptions	750	750	
	Elections	2000	2500	The current balance is almost enough for the election in May 2019, but we will need to build up a reserve in case of by-elections! If this is not required can reduce precept amount each year so the reserve meets the cost of the Election in May 2023.
	Audit Fee	500	600	
	Insurance	1700	1800	
	Training	500	700	Allows for new councillors training & continued CPD for the clerk.
	Chairmans Allowance for APM	175	150	
COUNTRYSIDE & RECREATION (PLAY AREAS, RECREATION LAND, SPORTS AREA)	Sports Area	3510	3300	Current SA Caretaker Contract = £2030. SA Toilets utilities = approx £250 Additional random maintenance exps, jet washing, electrician, etc = £500 But no income (approx £500 per annum)
	Recreation Areas (Play areas, The Lawns, Village Green)	8000	6500	BGS Contract = £4,180. TDC rubbish/dog waste collection = £1100. Yr 3 Orchard work contract = £400. Annual RoSPA inspection £140. Remedial playground works = £600.
MAINTENANCE (PUBLIC TOILET, ST JOHNS CY, CARPARK, WAR MEMORIAL, DEFIBS, N.L.S., SEATS, BOARDS & BINS)	General Maintenance (BS, Mill St, War Mem, P3, RH & WG, seats, noticeboards, Car parks)	2000	3400	Bus shelters £350. BGS contract for hump, RH & WG = £700. Seat & Bench Maintenance = approx £500 per annum. Additional parish maintenance = approx £500 per annum. Car Park Non-domestic business rates = £444. Set up contract with BGS for weeding/general maintenance? £400? Awaiting BGS quote)
	Public Toilets	2750	3400	Current cleaning contract = £2,750. Increase to utilities, allow £600 (+?)
	Defibs	50	50	Build reserve for future maintenance/replacement parts.
	Night Landing Site	50	50	Build reserve for future maintenance.
	St Johns Closed Church Yard	4000	3500	£2500 for BGS contract £1000 for additional adhoc requirements & build reserves
S137	S137 /BPC Grants	500	1000	£50 for remembrance, £50 contingency. Grant giving ie. 3 rounds at £300 ?
BERT	BERT & Gritting	50	200	BERT have taken on additional responsibilities with the loss of DCC Gritter service. Need to accumulate funds for equipment, PPE, etc.
CONTINGENCY	Contingency Reserve	0	200	
BUDGET TOTAL		54065	56892	
			5.23	% increase on 2018/19 precept
of which COUNCIL TAX GRANT		1480	0	
PRECEPT less CTG		52585	56892	
			8.19	% increase on 2018/19 Precept less CTG