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BPC BUDGET & PRECEPT FOR FY 2021/22

		APPROVED BUDGET 21/22	NOTES FOR INFORMATION	
PERSONNEL (SALARY, CLERICAL COVER, EMPLOYERS PENSION CONTRIBUTION, EMPLOYERS NI CONTRBUTIONS)	Clerical Salary	22828	Breakdown shown in Table 1 - Clerical costs	
	Employers N.I.	0	Unnecessary as grant available	
	Clerical contingency	500	For extra admin eg. Data entry, or sick leave cover, if required. If unused at the end of this financial year this will be carried over for the same purpose or redirected into general reserved.	
	Clerk's Pension	4817	Breakdown shown in Table 1 also.	
ADMINISTRATION (OFFICE RENT, STATIONERY, HARD & SOFTWARE, PHONE & BROADBAND, ELECTIONS, AUDITS, INSURANCE, TRAINING, CLERKS & MEMBERS EXPENSES)	IT	1815	Breakdown shown in Table 2 - Administration costs	
	OFFICE EXPENSES	4558		
	Subscriptions	1000		
	Elections	500		
	Audit Fee	700		
	Insurance	2150		
	Training	300		
	Chairmans Allowance for APM	0		
ASSET MANAGEMENT (MUGA, OPEN SPACES, PLAYGROUNDS, WAR MEM, NOTICEBOARDS, BENCHES, CAR PARKS, ST JOHNS CLOSED CHURCHYARD, FORE ST TOILETS)	MUGA & Lawns facilities, Green Spaces Management & General Asset Maintenance	15220	Breakdown shown in Table 3 - Asset Management costs	
	Public Toilets Fore St	3500		
	St Johns Closed Church Yard	5140		
	Defibs	100		for general maintenance/parts as and when required
	Night Landing Site	50		building reserve for inspections and maintenance when required
BPC Grant Giving	BPC Grants (or S137 if BPC loses GPC)	1500	Raised due to Covid allowing better support for small local organisations who may be looking for financial support. The availability of this grant should be better publicised.	
BERT	BERT & Gritting	250	Earmarked funds still available	
CONTINGENCY	Contingency Reserve	0	Not considered necessary	
TOTAL		£64,928		
		6.71	% increase on 2020/21 precept	
		£2,722	less income of admin charge to the Burial Account	
		£62,206	APPROVED 2021/22 BPC BUDGET & PRECEPT TP BE CLAIMED FROM TDC.	
		2.24% OR £1,361	increase to BPC budget and precept for 2020/21	
		4.67%	increase to householders CT due to a 2.6% decrease of the Council Tax Base for	

NB. Reasons for the decreased CTB include changes to the housing market, slowed and more vacant properties due to Covid. Rising unemployment also due to Covid, sees increased claims for council tax support (CTS) and the anticipated collection rate for CT has dropped also meaning TDC will be receiving less in CT to hand over to all preceptors.

Table 1. CLERICAL COST BREAKDOWN

= Per Annum from precept budget 2021/22
 = Not from additional budget, from salary, already part of budget

NALC pay scale	£ per hour	Hours per week	£ per annum	Pension Contribution **	
				BPC @ 21.1%	Clerk @ 5.5%
			TAKEN FROM PRECEPT		TAKEN FROM SALARY

APPROVED 2021/22 SALARY BREAKDOWN

LC2 SCP 30*	17.56	25.0	22828.00	4816.71	1255.54
per calendar month before Tax & NI			1902.33	401.39	104.63

* Rate taken from 20/21 NALC pay scale. Stepped up by one salary scale point as previously agreed and contractual.

** Rate set by Local Government Pension Scheme actuaries.

Table 2. ADMINISTRATION COST BREAKDOWN

	DETAIL	PRECEPT BUDGET 20/21	Proposed required budget 21/22	NOTES
IT	.gov.uk website domain	0	216	
	Website Hosting & Support contract	600	600	<i>There was no increase proposed by Dotcombo</i>
	Twelve BPC emails	0	144	<i>There was no increase proposed by The Very Good Email company</i>
	Multi Device Management	0	160	
	Device & Laptop contingency	0	695	<i>Current replacement value of 11 Tablets @ approx £180, 1 Laptop @ approx £800 = £2,780 spread over 4 years (expected life, although may be longer)</i>
	TOTAL	600	1815	
Office Expenses	Rent	2400	2400	<i>There was no increase proposed by landlord</i>
	Office Phone & Broadband and BPC Moblie	1000	690	<i>Negotiated better value BT contract. BPC Mobile contract at £10.80 per month.</i>
	Stationery	1300	1000	<i>Includes manuals & books, toner, paper & stationery, postage, storage. Buying local where possible.</i>
	Accounting package (proposed)	0	468	<i>Due 'Nov 21.</i>
	Website	600	0	<i>New IT budget above</i>
	BPC Signage at CC	400	0	<i>This was not used or even investigated due to Covid.</i>
	TOTAL	5700	4558	
Subscriptions	DALC	700	750	<i>Both worked out on the Council precept, in bands or a percentage. Budget allows for any possible increase.</i>
	SLCC	200	250	
		TOTAL	900	1000
Elections	Cost of admin prior to May 2019 uncontested election	1000	500	<i>Having no by-elections called since May 2019, and unlikely to be required, there is balance of £5788.74 at the end of FY 20/21. A full election for this parish, including a mid-term by-election if required during the last 2 years before the full election in May 2023, will be IRO £4k. Continue to accumulate reserve but the amount has been reduced since last year.</i>
Audit Fee	Internal Audit & Report	250	250	<i>There was no change expected for either auditor.</i>
	External Audit	450	450	
	TOTAL	700	700	
Insurance	Original Premium	1750	2000	<i>Increased to allow for tablets, new BERT equipment, possible additional defibrillator, other changes to assets and contingency</i>
	Asset Valuation & Report	150	150	<i>Allows BPC to build up a reserve for the re-evaluation process at least once every 5/6 years.</i>
	TOTAL	1900	2150	
Training	Clerk CPD	300	100	<i>Estimates as DALC fees have increased and they are constantly changing their training programme so it's hard to know what will be available. There has not been much opportunity to use the 20.21 training budget, due to Covid this balance shall be carried over and this years budget reduced.</i>
	New Councillor training	100	100	
	Councillor CPD	300	100	
	Expenses and training material	100	0	
	TOTAL	800	300	
Chairmans Allowance	For Annual Parish Meeting	200	0	<i>Removed as considered unnecessary. No APM held in 20/21. For 21/22 this will held remotely.</i>

Table 3. ASSET MANAGEMENT COST BREAKDOWN

ASSET	DETAIL	Precept Budget 20/21	Proposed budget 21/22	NOTES
OPEN RECREATION SPACES, PLAY AREAS & MUGA	BGS Grass Cutting Contract & Parish Maint. Contract	5280	8450	Does not include any work at Bishopsteignton Cemetery, as this comes from the Burial Fund, or St Johns (listed seperately).
	Lawns Toilets Caretaker	2030	3090	Previous budget included MUGA caretaker, no provision made for this.
	Lawns Toilets & MUGA floodlights utilities	275	350	Increase for floodlights now in use more regularly
	Other expenses for MUGA & Toilets	250	200	Includes petrol for leaf blower, solutions for moss on courts and additional care as required. Any development to be funded using CIL/S106 or external funding or loan.
	Orchard management	500	500	Not part of any contract, hoped to be part community effort in a covid free future. Budget covers annual work recommended to keep the orchard in good health. Training/contractor when required.
	Additional work at open spaces & playgrounds	1200	1000	Covers replacement parts for play equipment, tree works at open spaces, and after care for the new tree planting and rewilded areas
	Annual playground inspections	165	180	Increased to allow for inflation if administered.
	Bishops Avenue Car Parks	400	450	Covers only business rates. Weeding and general maintenance is within the BGS contract above. Balance of TDC/DCC asset transfer grant is still available for emergency/additional maintenance or development if required.
	Bus Shelter Caretaker	350	0	T. Martin has given notice. New bus shelter should not require maintenance by BPC
		Noticeboards, seats, etc (was gerenral maint)	2400	0
	Contingency for emergency Asset Management	2000	1000	
	TOTAL	14850	15220	
St Johns Closed Churchyard	BGS Maintenance Contract	2500	4840	In accordance with BGS green spaces management contract.
	Additional cost	500	300	allows for tree works, contingency
	Other project work	0	0	Not required at this time
	TOTAL	3000	5140	
Fore Street Toilets	Caretaker	2750	3090	
	Utilites	275	300	Additional for inflation & contingency
	Business rates	360	0	Exempt. Grant received.
	Repairs & additional expenses	100	110	Additional for contingency
	TOTAL	3485.00	3500	

CEMETERY RESERVE (Not from Precept)

RESERVE BALANCE at 01.04.19		52846.44
2019/20	Income	15227.00
	Expenditure	4682.57
RESERVE BALANCE at 01.04.20		63390.87
2020/21 to 31.03.21	Income	13094.00
	Expenditure	5158.41
RESERVE BALANCE at 31.03.21		71326.46

Predicted expenditure for 2021/22	
BGS current contract, final invoice for Q4 2020/21	875.00
BGS Q1, 2 & 3 of next contract	4575.00
Scribe Cemetery package (due Nov 21)	468.00
Admin charge	2722.00
Remedial work to gates (estimate)	1000
KateEco work to flower beds/rose garden	500
	10140.00

Income is unpredictable . Average over the last 5 years is £12.2k per annum

Average expenditure for the same period is £5.1 per annum making the average balance of £7.1k.