

## BISHOPSTEIGNTON PARISH COUNCIL

### Table 1. CLERICAL COST BREAKDOWN

**REVISED 01/03/22 following publication of approved 2021/22 pay scales**

	= Per Annum from precept budget 2021/22
	= Per Annum from precept budget 2022/23
	= Not from additional budget, from salary, already part of budget

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

#### CURRENT (2021/22) SALARY BREAKDOWN (@ 2020/21 approved rate)

LC2 SCP 30	17.56	25	22828.00	4816.708	1255.54
per calendar month before Tax & NI			1902.33	401.39	104.63

#### CURRENT (2021/22) SALARY BREAKDOWN (@ revised rate for 2021/22)

LC2 SCP 30	17.86	25	23218.00	4899.00	1276.99
per calendar month before Tax & NI			1934.83	408.25	106.42

#### APPROVED FOR 2022/23 SALARY BREAKDOWN (@ revised rate for 2021/22)

NALC pay scale	£ per hour	Hours per week	£ per annum	Pension Contibution **	
				BPC @ 21.1%	Clerk @ 5.8%
LC2 SCP 30*	17.86	25.0	23218.00	4899.00	1346.644
per calendar month before Tax & NI			1934.83	408.25	112.22

\* Rate taken from 21/22 NALC pay scale revised to include 1.75% increase, agreed by unions 28.02.22.

BPC included contingency of £503 for this increase (to 2021/22 payscale as negotiations on the pay increase for 2022/23 haven't even begun) the final pay increase for this sector is never usually agreed until January/February, almost at the end of the FY itself!

The actual increase, calculated now that the agreed scale is published is £390.00 to annual salary, £82 to Employers annual pension contributions.

There will be an increase to Employers NICs but I won't know this until next year. Hopefully all still within the contingency set.

\*\* Rate set by Local Government Pension Scheme actuaries.

The employees rate was also increased in January 2022 for the next FY, from 5.5 to 5.8% however this comes from salary and does not affect the BPC budget, as not taken from precept.

The employers contribution rate, is not due to change until January 2023 (once every 3 years). This does affect the BPC Budget and is taken from precept.

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**Table 2. ADMINISTRATION COST BREAKDOWN**

	DETAIL	BPC BUDGET 21/22	Approved budget 22/23	NOTES
IT	.gov.uk website domain	216	0	
	Website Hosting & Support contract	600	600	No increase proposed by Dotcombo
	Twelve BPC emails	144	144	No increase proposed by The Very Good Email company
	Multi Device Management	160	160	
	Device & Laptop contingency	695	695	£695 to carry forward from current FY, starting a reserve. Current replacement value of 11 Tablets @ approx £180, 1 Laptop @ approx £800 = £2,780 spread over 4 years (expected life, although may be longer)
	<b>TOTAL</b>	<b>1815</b>	<b>1599</b>	
Clerical Expenses	Rent	2400	2400	No increase proposed by landlord
	Office Phone & Broadband and BPC Moblie	690	690	No change anticipated for future FY.
	Stationery	1000	750	Includes manuals & books, toner, paper & stationery, postage, storage.
	Accounting package	468	468	Scribe
	Mapping subscription	0	133	Parish Online
	Zoom license	0	0	Depends on legislation changes for committee and full council meetings whether this will be used much. Can still be used for working parties. No budget to be set as discounts are usually available, and the amount can be covered using some of the £10k small business grant.
	Payroll services	0	150	For 2021/22 Payroll services to be invoiced in April 2022.
	<b>TOTAL</b>	<b>4558</b>	<b>4591</b>	
Subs	DALC	750	750	Both worked out on the Council precept, in bands or a percentage. Budget allows for any possible increase.
	SLCC	250	250	
	<b>TOTAL</b>	<b>1000</b>	<b>1000</b>	
Elections	Payable to the principal authority for all services relating to a local council election.	1000	500	There will balance of £6288.74 at the end of this FY. A full election for this parish, including if called a mid-term by-election held during the last year before the full election in May 2023, will be IRO £4.5/5k. I would advise BPC to continue to accumulate a reserve but the amount remain at £500 while the reserve is healthy.
Audit Fee	Internal Audit & Report	250	250	No change expected for either auditor.
	External Audit	450	450	
	<b>TOTAL</b>	<b>700</b>	<b>700</b>	
Insurance	Original Premium	2000	2000	No changes anticipated to assets and contingency required.
	Asset Valuation & Report	150	150	Allows to build up a reserve for the re-evaluation process at least once every 5/6 years. If less frequently is required this annual aumulation can can be reduced. Current reserve will be £300 (at 31.03.22). Re-evaluation not due until at least 2024/25.
	<b>TOTAL</b>	<b>2150</b>	<b>2150</b>	
Training	Clerk CPD	100	300	Estimates! DALC fees have increased and they are constantly changing their training programme so it's hard to know what will be available. I believe there will be some budget to carry forward at the end of this FY. Potentially £250-300. This can be carried forward. I am hoping to attend the Clerks Annual Conference however with travel this is approximately £400. Will need to be considered at next Personel Performance Review.
	New Councillor training	100	0	
	Councillor CPD	100	200	
	Expenses and training material	0	0	
	<b>TOTAL</b>	<b>300</b>	<b>500</b>	
Chairs Allowance	For Annual Parish Meeting	200	0	Usually held in March, but not since 2019. Unknown when a face to face indoor evet can be held due to Covid. Would you like to budget for this or not?

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**Table 3. ASSET MANAGEMENT COST BREAKDOWN**

ASSET	DETAIL	BPC Budget 21/22	Approved budget 22/23	NOTES
OPEN RECREATION SPACES, PLAY AREAS & MUGA	BGS Grass Cutting Contract & Parish Maint. Contract	8450	8450	<i>Doesn't include any work at Bishopsteignton Cemetery, as this comes from the Burial Fund, or St Johns (listed seperately).</i>
	Lawns Toilets Caretaker	3090	3090	<i>Contracted.</i>
	Lawns Toilets & MUGA floodlights utilities	350	450	<i>Increase for floodlights now used more regularly and utilites rates increased.</i>
	Other expenses for MUGA & Toilets	200	300	<i>Includes petrol for leaf blower, resolutions for moss on courts and additional care-taker duties required, on hourly rate &amp; materials. Any development may be funded using CIL/S106 or external funding.</i>
	Orchard management	500	300	<i>Not part of any contract, hoped to be community effort in future. Budget covers annual work recommended to keep the orchard in good health as a one-off instruction as required.</i>
	Additional work at open spaces & playgrounds	1000	1200	<i>Covers replacement parts and upkeep of existing play equipment, tree works at open spaces, after care for the new tree planting and rewilded areas, etc.</i>
	Annual playground inspections	180	180	<i>Estimate based on previous years.</i>
	Monthly playground inspections	0	180	<i>Wally at average of 1hr per calendar month, he will inspect both areas twice an month in May - August.</i>
	Bishops Avenue Car Parks	450	450	<i>For business rates. To be repurposed if not required; under investigation. Weeding and general maintenance is within the BGS contract above.</i>
	Contingency for emergency Asset Management	1000	0	<i>The 2021/22 contingency is unspent and can be carried forward.</i>
<b>TOTAL</b>		<b>15220</b>	<b>14600</b>	

St Johns Closed Churchyard	BGS Maintenance Contract	4840	4840	<i>No changes to contract this year</i>
	Additional cost	300	300	<i>allows for tree works, contingency</i>
	Other project work	0	0	<i>Not required at this time</i>
	<b>TOTAL</b>	<b>5140</b>	<b>5140</b>	

Fore Street Toilets	Caretaker	2750	3090	<i>Contracted.</i>
	Utilites	275	300	<i>Additional for inflation &amp; contingency</i>
	Business rates	360	0	<i>Exempt. Rates relief received.</i>
	Repairs & additional expenses	100	120	<i>Additional for contingency</i>
	<b>TOTAL</b>	<b>3485</b>	<b>3510</b>	

NB. Cemetery management costs are not included in the precept budget

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**Table 4. OTHER COSTS BREAKDOWN**

(new budget headings)

BPC BUDGET				
	BUDGET HEADING	ACTUAL 21/22	APPROVED 22/23	NOTES
<b>POTENTIAL SPEND OR STARTER RESERVES FOR FUTURE PROJECTS</b> (Balance to be carried forward to reallocated at end of FY 31.03.23)	Queens Platinum Jubilee	N/A	200	Unknown costs
	Climate Emergency Actions	N/A	0	Unknown costs
	Scout Hut Project	N/A	500	Unknown costs
<b>TOTAL</b>		<b>0</b>	<b>700</b>	