

APPROVED BPC BUDGET & PRECEPT FOR FY 2022/23 - Ratified by BPC a

		BUDGET & PRECEPT 21/22
PERSONNEL (SALARY, CLERICAL COVER, EMPLOYERS PENSION CONTRIBUTION, EMPLOYERS NI CONTRIBUIONS)	Clerical Salary	22828
	NALC payrise contingency (includes Employers pension contribution increase)	0
	Employers N.I.	0
	Clerical contingency	500
	Clerk's Pension	4817
ADMINISTRATION (OFFICE RENT, STATIONERY, HARD & SOFTWARE, PHONE & BROADBAND, ELECTIONS, AUDITS, INSURANCE, TRAINING, CLERKS & MEMBERS EXPENSES)	IT	1815
	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
	Public Toilets Fore St	3500
	St Johns Closed Church Yard	5140
	Defibs	100
	Night Landing Site	50
BPC Grant Giving	BPC Grants (or S137 if BPC loses GPC)	1500
BERT	BERT & Gritting	250
OTHER PROJECTS	Other projects	
CONTINGENCY	Contingency (General Reserve)	0
TOTAL BUDGET		£64,928
<i>less Burial Account charge</i>		<i>£2,722</i>
2021/22 BPC BUDGET & PRECEPT TOTAL		£62,206

As the increase will appear on the householders 2022/23 Council Tax Statement

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APPROVED BUDGET 22/23	
22828	
503	
2162	
500	
4817	
1599	
4591	
1000	
500	
700	
2150	
500	
0	
14600	
3510	
5140	
200	
50	
1500	
250	
700	
0	
£67,800	
<i>£2,840</i>	
£64,959	
£2,753	
4.43%	
-£1,270.30	
£63,689	
£1,483	
2.38%	

ield 10.01.22. Submitted to TDC 12.01.22

NOTES FOR INFORMATION

Breakdown shown in Table 1 - Clerical costs

Contingency for rise to the payscale rates, currently being negotiated.

Worked out using Employers NIC spend in the current FY.

Contingency for admin support/overtime eg. Data entry, or sick leave cover, if required. If unused at the end of the FY this can be carried over for the same purpose or redirected into general reserve.

Breakdown shown in Table 1 also.

Breakdown shown in Table 2 - Administration costs

Breakdown shown in Table 3 - Asset Management costs

for general maintenance when required. Increased as we have more units, some now aging.

building reserve for inspections and maintenance when required

No increase necessary, some funding still unused.

Breakdown shown in Table 4 - Other Costs.

Any necessary? Most items above have a little contingency added individually.

PROPOSED 2022/23 BPC BUDGET

less income of admin charge to the Burial Account

PROPOSED 2022/23 BPC PRECEPT

The BPC F&P Committee recommend the full council apply to TDC for this precept, which meets the 2022/23 BPC Budget (as detailed above)

increase to BPC precept (2021/22 to 2022/23)

2022/23 Council Tax Base (CTB), proposed by TDC

2022/23 BPC Precept with CTB

Increase to Bishopsteignton Precept, includes the Council Tax Base for Bishopsteignton.