

BOTTESFORD PARISH COUNCIL BUDGET 2022/2023

This is how the Parish Council will allocate funds raised through the Council Tax.
The budget for last year is shown for comparative purposes.

BUDGET FIGURES

	2022/23 Budget	2021/22 Amended Budget	2021/22 Budget
Expenditure	£	£	£
Allotment Costs	1,030	2,080	1,000
Building Maintenance (Minor Repairs)	500	500	1,000
Building/Office Rental	5,500	5,500	5,500
Health & Safety (The Old School)	1,940	1,900	1,850
Neighbourhood Plan		2,100	300
Office Expenses	2,840	2,740	2,740
Parish Services & Facilities			
Street Lighting	3,100	2,200	1,800
Defibrillators	450	700	700
Dog & Litter Bins	400	400	400
Parks and Open Spaces	18,700	29,060	13,860
Playgrounds	7,800	6,500	4,200
Skate Park	960	1,675	950
Youth Club	11,000	7,000	11,000
Road Safety	500	1,600	2,000
Village Warden	13,500	10,500	26,000
Professional Fees & Subscriptions	2,300	3,650	3,500
Staff Costs	31,275	31,480	24,800
Training Costs	2,000	1,500	2,000
Travel Expenses	250	150	300
Utilities & Services (The Old School)	10,250	8,715	9,400
Annual Operating Expenditure	£114,295	£119,950	£113,300
Capital Expenditure/Asset Replacement	2,500	7,160	4,740
Grants Funding (Payments)	Nil	26,500	Nil
Parish Projects	9,255	4,700	4,200
Reserves Provision (<i>Future Expenditure</i>)	16,000	15,000	12,000
Budget Required	£142,050	£173,310	£134,240
Less Income			
Allotment Income	1,750	1,160	1,100
Land Rentals	505	505	505
Old School Room Rentals	2,250	1,200	1,150
Development Funding Income			
Grants Receivable		11,870	
Miscellaneous Income	3,045	3,175	1,485
VAT Reclaim	8,000	10,000	10,000
Funding From Reserves		25,400	
Budget Required Allowing for Income	£126,500	£120,000	£120,000
Precept Demand	£126,500	£120,000	£120,000
Precept Percentage Increase	5.42%	3.45%	3.45%
Tax Base	1,496	1,476	1,476
Band D Property – Parish (Charge)	£84.56	£81.30	£81.30
Band D Change – Parish (%)	4.00%	2.53%	2.53%

Statement of Activity for 2022/2023

Once again the setting of the Bottesford Parish Council's 2022/23 budget was made against the backdrop of the continued uncertainty with regards to COVID19 pandemic, unprecedented rises in energy costs and forecasted increases in the rate of inflation. As part of its budget setting process the Parish Council has continued to adopt an optimistic view with regards to the recovery of its operational income streams (i.e. the level of room rental bookings).

Bottesford Parish Council has set its expenditure for the year at £142,050, which includes an amount of £16,000 reserves provision towards future years large cost or asset replacement expenditure. A projected income of £15,550 has been assumed for 2022/23 based on known factors.

To arrive at a balanced budget, the precept demand to Melton Borough Council is set at £126,500, this equates to an increase of £6,500 (i.e. 5.42%) on the 2021/22 precept figure of £120,000. For a Band D property, it is estimated this will be an increase of approximately £3.26 to £84.56 (£81.30 in 2021/22) equating to a 4.00% increase based on the revised tax base figure of 1,496.

The overall Council Tax charge that residents of the Parish will pay also includes the budgets of Leicestershire County Council, the Leicestershire & Rutland Police and Crime Commissioner, the Fire & Rescue Authority and Melton Borough Council, which will also have changed from last year.

Why the money is needed:

The Parish Council either owns or has a maintenance responsibility for a number of amenities, including:

- Five children's play areas at Grantham Road, Hoopers Close, Walford Close, Village Hall field and Muston, which require regular weekly checking and quarterly health and safety inspections.
- Skatepark.
- Outdoor gym equipment.
- Eight defibrillators.
- Allotments at Easthorpe Road, Grantham Road and Pinfold Lane.
- Playing field at Bottesford Village Hall.
- Various green spaces throughout the Parish including Jubilee Green.
- An extensive arboreal portfolio throughout the Parish.
- The provision and maintenance of 94 streetlamps throughout Bottesford, Easthorpe & Muston.
- The Old School Building.

The Parish Council also provides support to local community organisations and promotes Bottesford's sense of place through:

- Funding support for the running of the Bottesford Youth Club.
- Providing over 70 litter bins and almost 40 dog waste bins for use around the Parish.
- Provision of equipment for litter picking.
- Organising the Christmas tree and its lights display.

In addition to its day to day activities, the Parish Council is keen to explore and progress a range of projects such as:

- The on-going refurbishment of play areas.
- Village entrance planters.
- Road safety initiatives.
- To strengthen and develop the landscape through its Tree Charter initiative.
- Lighting for the skatepark.

The Parish Council has reserves and will seek grants from other organisations to help fund these projects.

To fulfil the above activities, the Parish Council directly employs a part-time Parish Clerk and part-time Caretaker. It also contracts the services of a Village Warden, grass-cutting and ground maintenance contractors and a part-time domestic cleaner.

The Parish Council's sources of income are from:

- Allotment rents.
- Rent from room hires (Fuller and Parish) at The Old School building.
- Rent from sports clubs for lease of pitches/grounds.

Simple Breakdown

Council's Normal Annual Running (Basic Budget Needed) -	£114,295
<i>Plus</i>	
Parish Projects -	£9,255
Capital Expenditure/Asset Replacement -	£2,500
Reserves Provision (<i>Future Expenditure</i>) -	£16,000
TOTAL	£142,050

2022/23 Figures

Precept = £126,500

Band D Calculation Number = 1,496

Parish Charge = £126,500/1,496 = £84.56

2021/22 Figures

Precept = £120,000

Band D Calculation Number = 1,476

Parish Charge = £120,000/1,476 = £81.30