

## Questions for Budget Setting Process Discussions

### Expenditure

- Do we need an Assistant Clerk?  
If so, how many hours required for, the cost (*including on-costs*) needs to be calculated and added to budget figures.

Assistant Clerk Costing (Approximately) – Assuming 7 hours per week.

Pay (including Tax & NIS)	-	£6,600
Employer Contribution (On Costs)	-	£500
<b>TOTAL COST TO BE BUDGETTED FOR</b>		<b>£7,100</b>

- Are there likely to be any costs/expenditure for the Neighbourhood plan in 2021/22 ?
- Under 'Office Expenditure' have included a line item for the printing of leaflets to be issued on a quarterly basis as a means of improved communication with parishioners.  
Is this something Parish Councillors feel needed and would it be of benefit?
- Free dog poo bags, is this something councillors feel the parish should be funding?
- Road safety a budget of £2,000 has been included, but there is no detail/indication of what this likely to be used for. Is it needed, is it sufficient?
- Grant funding an amount of £10,000 has been included.  
Should we be using parishioner/public funds for giving as grants to organisations/clubs or should these funds be used on services the Parish Council provide?  
Why are grant funds not left to the Bottesford Institute to do instead of the Parish Council using public funds?
- Need to decide/prioritise what projects to include and go ahead with under 'Parish Projects'.  
Have listed:
  - Village Entrance Planters.
  - Grantham Road Allotment Fencing - River Devon End.
  - Dog Off-Leash Park.
  - Skate Park Lighting.
  - Grantham Canal Repairs/Improvements.

With the current financial environment/difficulties should the Parish Council really be proposing such projects and the resultant precept increase and significant rise in parishioners Council Tax for 2021/22.

Should projects only go ahead if they can be funded through grants?

***No projects to be added in the year unless funds available and/or grants utilised.***

- Under 'Capital Expenditure' have included:
  - New/replacement Noticeboards.
  - A couple of Litter Bins.
  - A vehicle activated speed sign (VAS) for road safety.

Are these the only capital/asset replacements envisaged in 2021/22?

- Under 'Reserve Provisions' have included:
  - Arborist & Tree Surgery (3 Year Cycle) - £5,000.
  - Defibrillator replacement - £2,000.
  - Play equipment replacement - £5,000.

These the 'Provisions' previously mentioned/requested, are these sufficient/ok for 2021/22?

## Simple Breakdown

Council's Normal Annual Running (Basic Budget Needed) -	£114,840
<i>Plus</i>	
Parish Projects -	£9,200
Grants Funding (Payments) -	£10,000
Capital Expenditure/Asset Replacement -	£4,000
Reserves Provision ( <i>Future Expenditure</i> ) -	£12,000
<b>TOTAL</b>	<b>£150,040</b>

### 2020/21 Figures

Precept = £116,000

Band D Calculation Number = 1,463

Parish Charge = £116,000/1,463 = £79.29

### 2021/22 Figures

Precept = £136,000

Band D Calculation Number = 1,463

Parish Charge = £136,000/1,463 = £92.96

### Note

For every £1,000 increase in the 2021/22 Precept above the current years £116,000 equates to a 0.86% increase.

Therefore increasing the Precept from £116,000 (2020/21) to £136,000 (2021/22) would equate to a 17.24% increase (i.e. £20,000).

### Scenario Figures

- Reducing the 'Total Budget' expenditure figure in 2021/22 to £130,000 would result in a Precept of £116,000 being required which would equate to a 0% increase.
- Reducing the 'Total Budget' expenditure figure in 2021/22 to £135,000 would result in a Precept of £121,000 being required which would equate to a 4.3% increase.
- Reducing the 'Total Budget' expenditure figure in 2021/22 to £140,000 would result in a Precept of £126,000 being required which would equate to a 8.6% increase.
- Reducing the 'Total Budget' expenditure figure in 2021/22 to £145,000 would result in a Precept of £131,000 being required which would equate to a 12.9% increase.
- Reducing the 'Total Budget' expenditure figure in 2021/22 to £150,000 would result in a Precept of £136,000 being required which would equate to a 17.2% increase.

## BOTTESFORD PARISH COUNCIL BUDGET 2021/2022

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

OPTION A – Grants (£10,000) and suggested Parish Projects included.

	2021/22 Budget	2020/21 Amended Budget	2020/21 Budget
<b>Expenditure</b>	<b>£</b>	<b>£</b>	<b>£</b>
Allotment Costs	1,000	700	700
Building Maintenance (Minor Repairs)	1,000	1,000	1,000
Building/Office Rental	5,500	5,500	5,500
Health & Safety (The Old School)	1,850	500	500
Neighbourhood Plan	300	7,500	7,500
Office Expenses	3,740	1,500	1,500
Parish Services & Facilities			
Street Lighting	1,800	2,000	2,000
Defibrillators	700		
Dog & Litter Bins	400		
Parks and Open Spaces	13,000	32,000	12,000
Playgrounds	4,200	3,000	3,000
Skate Park	950	1,500	1,500
Youth Club	11,000	10,700	10,700
Road Safety	2,000	2,000	5,000
Village Warden	26,000	22,400	15,000
Professional Fees & Subscriptions	5,100	3,500	3,500
Staff Costs	24,600	23,000	23,000
Training Costs	2,000	2,000	2,000
Travel Expenses	300		
Utilities & Services (The Old School)	9,400	9,100	9,100
<b>Annual Operating Expenditure</b>	<b>£114,840</b>	<b>£127,900</b>	<b>£103,500</b>
Capital Expenditure/Asset Replacement	4,000		
Grants Funding (Payments)	10,000	10,000	15,000
Parish Projects	9,200	2,000	5,500
Reserves Provision ( <i>Future Expenditure</i> )	12,000		
<b>Budget Required</b>	<b>£150,040</b>	<b>£139,900</b>	<b>£124,000</b>
<b>Less Income</b>			
Allotment Income	1,100	1,000	2,000
Land Rentals	505	500	500
Old School Room Rentals	1,000	1,000	2,500
Development Funding Income			
Grants Receivable		10,000	
Miscellaneous Income	1,485		
VAT Reclaim	10,000	10,000	10,000
<b>Budget Required Allowing for Income</b>	<b>£135,950</b>	<b>£117,400</b>	<b>£109,000</b>
<b>Precept Demand</b>	<b>£136,000</b>	<b>£116,000</b>	<b>£116,000</b>
<b>Tax Base</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>
<b>Band D Property (Charge)</b>	<b>£92.96</b>	<b>£79.29</b>	<b>£79.29</b>

## BOTTESFORD PARISH COUNCIL BUDGET 2021/2022

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

OPTION B – No Grants and Parish Projects reduced to just £5,000 (not specific allocated).

	2021/22 Budget	2020/21 Amended Budget	2020/21 Budget
<b>Expenditure</b>	<b>£</b>	<b>£</b>	<b>£</b>
Allotment Costs	1,000	700	700
Building Maintenance (Minor Repairs)	1,000	1,000	1,000
Building/Office Rental	5,500	5,500	5,500
Health & Safety (The Old School)	1,850	500	500
Neighbourhood Plan	300	7,500	7,500
Office Expenses	3,740	1,500	1,500
Parish Services & Facilities			
Street Lighting	1,800	2,000	2,000
Defibrillators	700		
Dog & Litter Bins	400		
Parks and Open Spaces	13,000	32,000	12,000
Playgrounds	4,200	3,000	3,000
Skate Park	950	1,500	1,500
Youth Club	11,000	10,700	10,700
Road Safety	2,000	2,000	5,000
Village Warden	26,000	22,400	15,000
Professional Fees & Subscriptions	5,100	3,500	3,500
Staff Costs	24,600	23,000	23,000
Training Costs	2,000	2,000	2,000
Travel Expenses	300		
Utilities & Services (The Old School)	9,400	9,100	9,100
<b>Annual Operating Expenditure</b>	<b>£114,840</b>	<b>£127,900</b>	<b>£103,500</b>
Capital Expenditure/Asset Replacement	4,000		
Grants Funding (Payments)		10,000	15,000
Parish Projects	5,000	2,000	5,500
Reserves Provision ( <i>Future Expenditure</i> )	12,000		
<b>Budget Required</b>	<b>£135,840</b>	<b>£139,900</b>	<b>£124,000</b>
<b>Less Income</b>			
Allotment Income	1,100	1,000	2,000
Land Rentals	505	500	500
Old School Room Rentals	1,000	1,000	2,500
Development Funding Income			
Grants Receivable		10,000	
Miscellaneous Income	1,485		
VAT Reclaim	10,000	10,000	10,000
<b>Budget Required Allowing for Income</b>	<b>£121,750</b>	<b>£117,400</b>	<b>£109,000</b>
<b>Precept Demand</b>	<b>£122,000</b>	<b>£116,000</b>	<b>£116,000</b>
<b>Tax Base</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>
<b>Band D Property (Charge)</b>	<b>£83.39</b>	<b>£79.29</b>	<b>£79.29</b>
<b>Increase</b>	<b>5.10%</b>		