

Withersfield Parish Council

Draft Budget for 2022-23

Recommendation: Councillors are asked to:

- i) approve 2022-23 draft budget estimate for submission to West Suffolk District Council as set out on the attached sheet.
- ii) that £2500 from Parish Council reserves is included in the budget – this allows for a Parish Projects budget of £2000.
- iii) agree that the Parish Council should not seek an increase in Council Tax rate for 2022-23

Background:

Each November Parish Councils in Suffolk are asked to submit their estimated budget for the next financial year to their district Council. The District Council estimates the Parish Precept calculated on the basis of the number of inhabited properties with the Parish.

This is only the estimated or DRAFT budget as the final budget cannot be approved until the spring when the County and District Councils formally approve their overall budget.

Estimated expenditure:

Having reviewed the current year's budget and projected spend, and taking account of known changes in costs in the coming year the following estimates are set out below for 2022-23:

Administration: £5,130 (a decrease of £810 over the 2021-22 budget figure)

Draft Admin Budget:

Item	BUDGET 2021-22	Projected 2021-22	Proposed 2022-23	comment
Clerk salary	3750	3250	3300	
Clerk Expenses	150	75	150	
Payroll	110	108	110	
Audit/Bank Charges	200	240	240	
Insurances	700	470	500	All Parish Council assets incl. Pavilion
Leases – village greens	10	10	10	
Village Hall rental	60	50	50	
SALC/CAS membership	300	284	300	
Training	200	180	200	
Web site	60	60	60	
Magazine	100	0	100	Magazine is cost neutral
Date Protection /GDPR	200	40	50	
Parish Council Elections	0	0	0	No election due in 2022
TOTAL	5940	4779	5070	

Other: £8870 – an increase of £2,000 over 2021-22.

“Other” includes all other areas of expenditure incurred by the Parish Council, including environmental works (grass cutting) Parish projects (e.g. VAS) and maintenance of our assets.

Residents have raised the need for better litter management in parts of the village. Emptying of bins incurs a charge from West Suffolk District Council. (No invoices have yet been received in the current financial year.)

£2000 provision for Parish Projects was included in the current year's budget and has not been called upon so far as the most significant project this year has been the development of a Neighbourhood Plan. This activity is wholly funded by a grant received from "Locality" for £92340. This grant must be spent during the current financial year.

A donation of £2,000 received from Friends of Withersfield towards the cost of implementing traffic calming measures to support the 20mph zone is included as projected expenditure in 2022-23.

Draft "Other" Budget:

	BUDGET	Projected	Proposed	
Item	2021-22	2021-22	2022-23	comment
Grass cutting/environmental	4000	4000	4000	No change over the current year
Maintenance of Parish assets including Graveyard maintenance	250	200	250	A provision to cover minor repairs to assets like notice boards or benches and sunken graves & rodent control in graveyard
Speedwatch	200	0	300	There has been no call on this provision in 2021-22 or in 2020-21 – The budget now represents 3 year's accumulated budget provision.
Parish Projects	2000	0	2000	
Traffic Calming			2000	A donation of £2000 income received this year from Friends of Withersfield towards costs of 20mph scheme
Neighbourhood Plan	9340	9340	0	Locality grant must be spent during this financial year
Waste collection	120	0	120	To cover collection of waste from bins areas
Donations	120	170	200	Annual donations to SARS and British Legion
TOTAL	16030	13610	8870	
Earmarked reserve	5000	0	5000	

Use of Reserves & other income:

The proposed level of expenditure will require that the Parish Council once again draws upon its reserves to the tune of £3,000 in 2021-22.

The Parish Council also benefits from occasional income from burials in the graveyard. The amount cannot be guaranteed and has varied between £300 to £2,000 over recent years. Income from this source reduces the amount that has to be taken from Parish Council reserves each year.

Earmarked reserves:

In 2020 the Parish Council created an earmarked reserve of £5,000 for investment in Parish infrastructure. The reserve has not had to be called upon so far in 2021-22.

The Precept:

The precept (the amount of funding the Parish Council gets from residents' Council Tax) is due to rise from £9,280 to £9,440 in 2022-23. It is calculated on the basis of the number of occupied properties. This number rose from 321.65 to 327.21. If more houses are built (e.g. on the Research Park site), once occupied, the Parish Council tax base will increase accordingly.

Summary of proposed 2022-23 Budget:

		2022-23			(2021-22)
Projected expenditure	<u>Parish Council costs</u>	£13,940			12280
	<u>Neighbourhood Plan</u>				9340
	TOTAL	£13,940		TOTAL	21,620
Financed by:	Precept		£9,440		9,280
	Grants received				9,340
	Use of Reserves		£2,500		3,000
	Donation from Friends of Withersfield		£2,000		
	Council Tax increase		0%		0%

Terry Rich
Chairman
11th November 2021