

**Offton & Willisham Parish Council Budget to 2024**

	Item	2019/20		2020/21		2021/22	2022/23	2023/24	Comments for financial year 2020-21
		Budget £	Actual £	Budget £	Expected £	Budget £	Budget £	Budget £	
LGA 1972 s12 p10(2)b and LGA 1972 s145	Insurance	300.00	257.60	300.00	257.6	300	300	300	This might go up if claim made
Accounts & Audit Regulations 2011 s1	Audit	120.00	0.00	120.00	95	120	120	120	
LGA 1972 s112 and LGA 1972 s145	Clerks Pay	3375.00	3366.48	3450.00	4224.48	4550	4550	4550	Brought into line to SCP9, with predicted new hrs of 8/9
LGA 1972 s12 10(2)b, LGA 1972 s145	Clerks Expenses	200.00	171.00	216.00	216	216	216	216	HMRC advised
LGA 1972 s12 10(2)b, LGA 1972 s145	Clerks Mileage	200.00	422.25	500.00	200	500	500	500	taking into zoom and infrequent noticeboard visits
LGA 1972 s12 p10(2)b, LGA 1972 s145	Administration Expenses	200.00	64.96	100.00	120	100	100	100	increase due to stamps & envelopes
LGA 1972 s15(5) & 34(5), s174 & s175 & LAR 2003	Chairman & Councillor Expenses	250.00	250.00	250.00	250	250	250	250	to cover mileage, administration, meetings etc
LGA 1972 s111&112 and LGA 1972 s145	Training	300.00	230.00	200.00	300	200	200	200	Based on Cllr Training via zoom, all modules exc VAT
LGA 1972 s12 p10(2)b, S111 & S112	SALC Payroll Service	45.00	45.00	90.00	90	90	90	90	exc VAT of £18
LGA 1972 s143	SALC Membership	350.00	320.07	336.00	329.76	353	371	371	5% increase confirmed by SALC
LGA 1972 s210	Community Action Suffolk	50.00	50.00	30.00	30	30	30	30	donation
LGA 1972 s145	Maintenance of Parish Property	0.00	0.00	0.00	550	500	500	500	dependent on refurbishment of assets
LGA 1972 s145	Acquisition of assets and consumables	100.00	332.50	0.00	0	500	500	500	dependent on replacment of noticeboard
Litter Act 1983 s 6	Dog/Litter bin waste removal	180.00	152.00	190.00	187.87	180	180	180	Inc VAT, Dog £42.23 Litter £36.05
LGA 1972 s142	Village Recorders	150.00	75.00	150.00	75	150	150	150	donation
LGA 1972 s142	Link parish magazine	75.00	75.00	100.00	100	100	100	100	donation
LGA 1972 s145	Pensioners Xmas Lunch	500.00	424.47	750.00	0	750	750	750	Covid-19 related
LGA 1972 s.214 & Open Spaces Act 1906 ss9 & 10	Offton Church	650.00	0.00	750.00	700	750	750	750	Grass cutting and tree maintenance
LGA 1972 s.214 & Open Spaces Act 1906 ss9 & 10	Willisham Church	650.00	0.00	750.00	700	750	750	750	Outside compost toilet
LGA 1972 s133 s.164	Offton & Willisham Village Hall	650.00	4761.00	750.00	700	750	750	750	towards playground insurance, maintenance etc
LGA 1972 s133, s137, s145	Community Fund	0.00	0.00	0.00	0	0	0	0	
LGA 1972 s150 & Rep Peoples Act 1983 s36	Election Costs	704.00	110.78	0.00	0	0	0	150	Predicted non contested election
LGA 1972 s143	fees for DPO / ICO membership	35.00	35.00	35.00	35	35	35	35	
<b>Total expenditure</b>		<b>9084.00</b>	<b>11143.11</b>	<b>9067.00</b>	<b>9160.71</b>	<b>11,174.00</b>	<b>11,192.00</b>	<b>11,342.00</b>	

Precept	9067.00
Grant	2000.00
<b>Total income</b>	<b>11067.00</b>

Recommendation for Current Reserves	
(Current Reserves of £9,000)	
Maintenance & Refurbishment of Parish Property	2,000
Replacement of Parish Property	2,000
Election Costs	1,500
Emergency / unpredicted event	3,500