

LINDSEY PARISH COUNCIL DRAFT BUDGET FOR 2021/2022

<i>Expenditure</i> 2018-19	<i>Budget</i> 2018-19	<i>Budget</i> 2019-20	<i>Expenditure</i> 2019-20		<i>Budget</i> 2020-21	<i>Spend to</i> 31.10.20	<i>Anticipate</i> 31.03.21	Budget 2021-2022	
<u>INCOME</u>									
3140	3140	4111	4111	Precept	4342	4342	4342	4365	LGFA 1992
0	0		350	Grant/Donations	0	0	0	0	
0	140			VAT Reclaim	0	72	72	0	
0	0			Transparency Fund	0	0	0	0	
3140	3280	4111	4461	Total Income	4342	4414	4414	4365	
<u>EXPENDITURE</u>									
<u>Administration</u>									
1726	1859	1876	2051	Clerk's Salary	1962	1360	2056	2075	1 LGA 1972 s112
200	0	0	0	External Audit Fee	0	0	0	0	2 LGA 1972 s151
98	74	110	81	Internal Audit	110	75	75	110	3 LGA 1972 s150
150	151	150	305	Administration	200	260	325	325	4 LGA 1972 s150
175	164	165	154	Council Insurance	165	147	147	155	5 LGA 1972 s140
150	135	180	135	Subscriptions	185	140	140	150	6 LGA1972 s143
0	0	650	105	Election Costs	0	0	0	0	
100	100	100	100	Website	120	110	110	120	7 LGA 1972 S111
90	80	90	150	Hire of Village Hall	90	0	0	90	8 LGA 1972 s134
50	50	50	50	Section 137 Payments	50	0	50	50	LGA 1972 s137
35	40	40	40	ICO Fee (GDPR)	40	40	40	40	9 LGA 1972 s111
0	0	100	0	Training	100	0	0	100	10 LGA 1972 s111
100	680	200	432	Village Expenses	200	0	50	200	LGA 1972 s140
<u>Other Payments</u>									
400	400	400	400	Grants to Village Bodies	400	0	400	400	LGA 1972 s214 (6)
0	0	0	0	Reserve Fund	650	0	650	550	Reduce annually?
3274	3733	4111	4003	Total	4272	2132	4043	4365	
-134	-453	0	458	(Over) / Under Spend	70	2282	371	0	

*** Note impact Precept will have on a Band D Dwelling:**

2021/22 tax base not yet known

If using 2020/21 tax base £87.09 - impact on Band D Dwelling will be £50.12 - increase of £0.26 per annum or 5.2%?

2020/21 tax base was £87.09

2020/21 Band D was £49.86

2019/20 Band D was £48.88

2018/19 Band D was £36.49

2017/18 Band D was £31.47

2016/17 Band D was £26.46

2015/16 Band D was £25.54

2014/15 Band D was £24.77

- 1. Spotscale Salary LCP Spinal Point 10 @ £11.05 @ 3.5 hrs per week. Pay review for 21/22 not known - build in 2.5%?*
- 2. Based on worse case scenario that an external audit is required as Council is an exempt authority - inc/exp < £25k - costs £200 - is this needed?*
- 3. Prudent to assume an increase in fee*
- 4. Increased administration costs - Zoom Subscription*
- 5. Increase - IPT. 20/21 fixed rate for 3 years - movement in premium only if assets change*
- 6. Proposed increase by SALC - unknown% & NALC 2% - indicative rates at this stage only*
- 7. Increase covers security certificate*
- 8. Meetings for 20/21 via Zoom. Build in a return to publicly held meetings?*
- 9. ICO rates increase to £40*
- 10. CPD - sums to be included - training open to Clerks and Councillors*