

STOKE ST. GREGORY PARISH COUNCIL						Blue = Probable Black = Actual
BUDGET PRECEPT 2022-23 PAYMENTS CALCULATIONS						Green = Budget
	2021-22	2021-22	2022-23	2022-23	2023-24	
	Budget	Actual	Budget	Probable	Budget	Notes
	£	£	£	£	£	
SALC Subscription	264	253.78	266.48	266.98	293.68	includes 10% increase (CPI index at Sept 2022 10.1%)
Comm Council Subs	0	0	0	0	0.00	No CC subs paid for 3 years remove from budget
SLCC Subscription	97	95	99.75	221.08	207.90	includes 10% increase
Grants	6000	5876.15	6281.6	3286.48	5,070.42	Section 137 no longer applies as the PC has adopted GPoC, however the s137 calculation is a good base to set a grant total with grant donations being proportionate to the number of people it will benefit. Section 137 applications for donation and grants for the community £8.82 per electorate with 981 currently on electoral roll (Sept 2022) 8652.42
Clerk's Salary	3570	4524	4750	5243.22	4,987.70	NJC scales for next year are currently under review. If the Clerks hours reduce back to 29 after April at current rate plus 5%
Stand in for Clerk	25	0	25	0	25.00	Contingency
Training	200	50	200	345	200.00	5 X training sessions (average)
Clerk training time and mileage	80	0	120	0	120.00	(Mileage 45p per mile.) for travelling from Ilminster to SSG monthly
Annual Insurance	441.62	431.71	453.3	1180.04	559.97	3 yr. binding agreement from June 2022 + 10% CPI Index, includes pavilion insurance
Legal fees	2000	0	2000	0	2,000.00	Roll over if not used financial year 2022-23 if used delete the line
External Audit	200	300	300	300	400.00	Expected CIL payments will exceed the £25K threshold for self exemption, £300 flat fee for external audit from PKF Littlejohn 2022-23 +VAT
Internal Audit	50	50	£100.00	£65.00	100.00	Approximately 10 hours at £10 p/h
Hall Hire	250	180	280	223	300.00	Budget for 12 mtgs @ £15 + 3 extras in the meeting room + APM@£50 in the hall AWAITING CONFIRMATION of actual price increase information requested. (I am anticipating £15 Meeting room hire and £25 Hall hire)
Stationery/Stamps	150	180.47	160	227.37	250.00	
Footpath Maintenance	570	878.58	570	2865	700.00	Expecting a 10% increase to £100 pr month for 7 months of the year
Repairs/Maint Church Clock	230	165	230	180.49	230.00	Cumbria clock service = £165 + 10% plus small contingency for any works required
Printing village newsletter	280	270	301	212	328.60	Rockwell printing currently £69 per issue (x4) predicting 10% increase to 75.90 per issue + £25 for Braille is required
APM refreshments	40	0	50	37.1	50.00	increase in line with rising F&D costs

Burial ground - grass cutting	231	450	376.2	350	400.00	Current contractor increasing costs by approx. 10% per year to be reviewed
Burial ground maintenance	200	100	200	240	200.00	Yr. 13-14 -£447 (Stone for burial ground entrance), Yr. 14-15 - £272 (Gates and latch), Yr. 15-16 None, Yr. 16/17 - 256 (hedge cutting). Yr 18-19: £193 (hedge cutting) Yr 19-20 Hedge Cutting Yr 20-21 £160 due to overgrowth £60 2021-22 - allow contingency for repairs and maintenance
Website Hosting Costs	52.5	49.99	52.5	49.99	55.00	Hosting is with GURU @ £50 per year. Next payment is due 01/05/23 + 10%
Website Maintenance	300	515.17	900	1113.92	1,500.00	£600 for web admin fees at £10 ph 10 hours per month + 200 contingency for plug ins and support
Privacy cost for website	0	0	0	0		Historical line could possibly be removed
Website domain registration	0	0	0	0		Domain name registered with LCN next payment due 11.2.25
Data Protection (ICO)	40	40	40	40	40.00	
Reserve for Election costs	100	0	1500	0	200.00	Uncontested election costs were invoiced by the monitoring officer 2020-21
Village plan	0	0	0	151.15	1,500.00	
Allotments	0	0	173.44	0	227.13	PC has covered the Allotment Association insurance last 3 years + 10% CPI - Included in grants
Defibrillator maintenance	50	0	51.77	0	70.00	Defib arrived Oct 2012. New pads and battery purchased and installed 14.08.21 after it was used 14.08.2025 it expires budget for pads if used
Emergency incident	300	0	300	0	300.00	Contingency as area is prone to flooding and any emergency incident
Bus shelter maintenance	100	0	100	0	150.00	Unit could be cleaned and made good
Fingerpost maintenance	320	0	0	0	500.00	Contingency for any damage or repairs
Forward Strategy Group	0	0	0	0	300.00	Potential steering groups, FSG, housing survey contingency
	0	0	0	0		
Grit Bins and Filling	0	0	450	326.76	150.00	Contingency 2 recently replaced due to damage/deterioration
Road Safety	0	0	0	0	1,000.00	£10,000 ear marked reserves for the the 30mph in Meare Green yet to be invoiced coherent plan for road safety and SIDS, grants and pilot schemes can be considered
Contingency for lost services	0	0	1000	0	0.00	With Local Government reorganisation and little known about the financial impacts this will have on local government a contingency should be considered - removed to be considered again 24/25
Miscellaneous	0	316.24	0	282.83	500.00	Contingency
Dog Waste Disposal	312	0	600	0	800.00	Initial costings were backdated from 2016 when the dog waste bin was originally requested. Does not include installation of a new dog bin
Parish Online			69.1	63	69.10	includes 5% increase
Environment	0	0	500	0	500.00	Not SEG related but Climate crisis is a nationwide issue. PC declared a Climate Emergency/adpted a green charter
Youth Provision	0	0	1600	0	1,400.00	
VAT	1000	407.19	700	978.34	700.00	
TOTAL	£17,453.12	£15,133.28	£24,800.14	£18,248.75	£26,384.50	
					24,384.50	£2K legal fees rolled over or used and no longer required for allotment transfer