

**OLDLAND PARISH COUNCIL
BUDGET FIGURES FOR THE FINANCIAL YEAR 2021/22**

		2020/21	2021/22
		£	
Clerk Costs (£57,765)	Salary POINT 39	42,509	42,821
	emp/er NI (13.8%)	5,866	5,909
	pension contributions(20.4%)	8,332	8,735
	sundries		300
PDS Costs (£52,517)	Salary POINT 26	36,703	36,973
	emp/er NI (13.8%)	5,065	5,102
	pension contribution (20.4%)	7,194	7,542
	accommodation	2,600	2,600
	sundries	300	300
PHE items (£22,902)	shelter cleaning/repairs	1,500	1,500
	grass cutting & maintenance(HGR)	2,200	2,300
	grass cutting & maintenance(WGC)	825	835
	Payne Green maintenance	1,000	700
	water charges	500	800
	bramble clearance/tree pruning	750	600
	bench maintenance	1,000	1,000
	Streetcare contract	16,530	16,700
	basketball court maintenance	200	250
	Hinton Green BMX maintenance	1,923	1,945
	ALLOTMENT INCOME	(3,728)	(3,728)
	PROJECTS: CIL / Reserves / SPF	0	0
Grants to Voluntary Bodies		5,643	3,904
Joint Parishes Forum	WFSP	0	0
General Items (£22,700)	advertising	100	100
	insurance	1,015	1,020
	stationery	500	500
	postages	300	200
	telephone	300	300
	room hire	500	500
	audit fee	1,000	1,000
	councillor expenses	100	100
	premises costs	-	-
	tech support	1,200	1,680
	courses/mileage	100	100
	Parish Evening etc	800	800
	Pension Deficit Recovery	2,200	2,300
	elections	4,000	5,000
	newsletter	6,600	6,600
	playscheme	1,500	1,500
	festival/events	1,000	1,000
Subscriptions	Including ALCA/SLCC	1,800	2,000
CONTINGENCY	NIL	3,179	0
TOTAL EXPENDITURE		163,106	161,788
LCTS grant	ADVISED	0	0
Special Project Fund	available interest (estimated)	(1,000)	0
REQUIREMENT		162,106	161,788
Council Tax base	FINAL	4,893	4,858
Average cost per household	Based on current CT base	33.13	33.30
PRECEPT		162,106	161,788
Budget DECREASE		6,352	318
Increase per household		0.53	0.17