

LITTLE ABINGTON PARISH COUNCIL

	2021-22				2022-23 PLAN DRAFT		
	PLAN 2021-22	21-22 to m7	21-22 projection	year end variance (red o'spend)	2022-23	change on 21-22 plan	NOTES
EXPENDITURE							
Salary/staff costs - clerk	4405	2809	4157	-6%	6620	50%	10 hrs/week. Assume 2% increase on national rate SCP 15 pending job evaluation
Locum/new clerk salary costs Feb, March 2022			750	100%			
Administration							
New clerk set up (Feb 2022)	0	0	840	100%			costs will be in 2021-22. Take from reserve.
Clerk and cllrs expenses/staff costs	150	0	50	-67%	150	0%	travel costs - assumes normal activity resumed
Other admin	225	43	225	0%	225	0%	pc healthcheck, new software, security software update, office365 licence, stationery etc
Information & publicity	100	34	50	-50%	245	145%	A&H News Worst case 3 mos A&H news £65 /month Jan-March 2023, website running cost
Web site redesign, running costs			1500	100%	0	TBC	Website redesign Jan 2022 by local provider. Take from reserve.
Audit	250	208	208	-17%	221	-12%	excludes external audit for 21-22 audit (projected expenditure <£25k)
Insurance	424	420	404	-5%	433	2%	assume max 3% increase. 3 year LTC
Institute hire/Zoom	250	142	292	17%	325	30%	Worst case assumes £25 main hall x13 times 10 mtgs , 2 planning , 1 liaison gp.
Training Cllrs and Clerk	400	75	150	-63%	450	13%	Parish Councillors only. Clerk training not included LAPC to apply for CAPALC grant
Election Costs	0	0	0		1000		info from SCDC. £1500 max. Assume £1000
Recreation ground	2756	2756	2756	0%	2669	-3%	Overall 7.5% increase based on 36:64 split agreed by GAPC.
Village Maintenance							
Capital	0.00	0	0	0%			new /replacement items
Village maintenance contract	5200	2975	5100	-2%	5200	0%	Brookfield contract until April 2023
ad hoc Village maintenance	900	19	100	-89%	900	0%	e.g tree work , ford bridge renovation
street lights power	1600	259	469	-71%	420	-74%	??Estimate based on £35 per month EON billing?? Considerations- Market volatility, low energy lights,
Subscriptions:							
CPRE/Roman Rd	75	30	70	-7%	80	7%	
CAPALC membership	292	317	278	-5%	323	11%	2% increase on 21-22 based on CAPALC Newsletter
Donations/ GPC							
Churchyard PCC grass cutting	600	600	600	0%	600	0%	last increased in 18-19. Approx 50% of current costs
Other donations/community events	0	0	200		0		contribution to local and national events. Nil agreed by Liaison Group
Annual family bus trip	150	0	0	-100%	150	0%	annual trip/village family event. Cancelled for last 2 years. No others planned
Village environment	500	0	0	-100%	500	0%	e.g Litter picks, speedwatch, What else ?
Abington Good Neighbour Scheme	200	0	200	0%	200	0%	NEW LINE 21-22
GAPC LHI			0		0		£500 agreed by SB. Take from reserves
Community/Parish Nurse	1000	0	1000	0%	1000	0%	maximum contribution to Parish Nurse Programme.
Total expenditure:	19477	10687	19399	0%	21710		
Contribution to allocated reserves							
Computer Fund (to reserve)	50	0	50	0%	50	0%	Building up reserves £50 per annum
Bridge maintenance(to reserve)	800	0	800	0%	400	-50%	Halved. Next inspection due Sept 2022. Reserve now £4800. Will CCC cover/contribute?
Highways scheme from reserve	1500	1500	0	-100%	0	-100%	21-22 scheme £1000. £ 1500 already in reserve
Expenditure inc contribution to reserves			20249		22160		

	PLAN 21-22	21-22 to m7	21-22 projection	year end variance	2022-23	change on 21-22 plan			
INCOME									
CCC Grass cutting grant	500.00	506	506	1%	500	0%			
BSoc interest	5.00	0	5	0%	5	0%			
Footpath strimming (Millenium path)	60.00	0	0	-100%		#DIV/0!	Assume £0		
SCDC grass cutting grant	250.00	0	250	0%	250	0%			
Ford maintenance - GA side	45.00	0	45	0%	45	0%			
Total income:	860.00	506	806		800.00	-7%			
expenditure - income	18617		19443		21360				
	precept income 2021-22 18930				PRECEPT 2022-23	increase	Per Band D	Band D Change	Shortfall
	balance 513				19119	1%	£73.25	1.44%	£2,241.14
					19309	2%	£73.98	2.51%	£2,051.84
					19498	3%	£74.70	3.51%	£1,862.54
					19687	4%	£75.43	4.52%	£1,673.24
					19877	5%	£76.16	5.53%	£1,483.94
PRECEPT 2021-22	18930.00		£72.17per band D		20255.1	7%	£77.61	7.54%	£1,105.34
	21-22 tax base 262.3				22-23 Tax base 261,				

	opening	M7	estimate year end 21-22	ALLOCATED RESERVES/CONTINGENCY FUND			Mar-22	
BALANCES	21257	30,114	26405	April 2021	spend 21/22		700	
Allocated reserves	8966	9566	8066	youth initiatives	700		0	?pump track New clerk set
Unallocated reserves	12291	20548	18339	Computer Hardware Fund	200	£200 for new clerk	4800	
				Footbridge maintenance	4000	0		
				Local speed initiatives, speed watch /signs	176		176	Delete?
				GDPR /Doc mng /website	2390	Use for website redesign Jan 2022 £1500	890	
				Minor Highways scheme	1500		1500.00	c/f. from 2020. £1000 21-22 in bid, £500 for GAPC
					8966	0	8066	