

CALNE WITHOUT PARISH COUNCIL
BUDGET DEVELOPMENT 2023-24
RUNNING COSTS

Spending Category	Actual Spend 2019-20	Actual Spend 2020-21	Actual Spend 2021-22	Approved Budget 2022-23	Spend to Date (Apr to 20Sep22)	Commentary	Proposed Budget 2022-23 Current cost base	Inflation Allowance	Proposed Budget 2022-23
Training	£307.20	£348.00	£1,606.61	£2,000.00	£122.44	Maintain at £2,000, in order to fund CILCA course for the Parish Clerk at £5-600.	£2,000.00	0.00%	£2,000.00
Hall Hire	£295.42	£265.02	£270.99	£800.00	£276.00	Year to Date = £276 for January through to July. Allow for £600.	£600.00	10.00%	£660.00
Clerk	£10,006.57	£9,344.39	£11,970.11	£13,400.00	£6,499.65	Salary: £14.67/hr (allowing for current year pay rise) x 16hrs/wk x 52wks/yr + 18.7% uplift for pension Payroll: £36 per quarter	£14,631.86	11.00%	£16,241.36
Insurance	£759.18	£751.70	£780.14	£720.00	£712.28	Insurance rate agreed at £712.28 for three years	£712.28	0.00%	£712.28
Audit	£450.00	£690.00	£456.00	£500.00	£595.00	Audit costs: Internal: £195 External: income related - £200 for £25-50k; £300 for £50-£100k; £400 for £100-£200k, but fee scale is likely to change with new contract.	£395.00	10.00%	£434.50
IT Services	£908.60	£3,253.39	£2,954.60	£3,350.00	£370.99	Ongoing costs of: Web hosting @ £99.00; Office 365 Business Standard Licence @ £112.80; ESET Anti Virus Licence @ £14.00; SSL Certificate @ £50.00; Office 365 E1 Licence x 2 @ £144.00; ICO Registration @ £35.00; Doc Library plugin @ £79.00; Domain Name paid in Apr22 for two years; Remote IT support - assume reduce to £1,000 pa.	£1,533.80	5.00%	£1,610.49
IT Development	£600.00	£394.80	£1,958.16	£1,000.00	£620.12	Website maintenance & limited development & support at £240 per quarter. Scribe at £288 per annum licence Parish Online at £172.80	£1,420.80	5.00%	£1,491.84
Email System	£670.46	£670.46	£944.09	£920.00	£729.60	Current plan is 16 x £45.60 for MS365 Business Basic	£729.60	5.00%	£766.08
Bin Emptying	£849.00	£1,272.00	£1,377.00	£2,000.00	£595.00	11nr bins x £2.50 per bin per week	£1,430.00	10.00%	£1,573.00
Election Provision	£0.00	£121.74	£646.03	£900.00	£0.00	Unused budget from 2022/23 expected to restore Election Reserve fund.	£0.00	0.00%	£0.00
Petty Cash	£200.00	£197.86	£113.89	£250.00	£60.87	Reduce to £100 and create an office supplies budget	£100.00	0.00%	£100.00
Equipment and Facility Inspection and Maintenance			£453.95	£750.00	£222.50	Goal post inspection @ £68.50 Noticeboard maintenance @ £85 each x 4nr Well House Repairs @ £250 Phone box Repairs @ £1,000 Litter bin lids @ 2 x £30 Other (e.g. SID batteries, bus shelter) @ £250	£1,968.50	5.00%	£2,066.93
Credit Card			£37.38	£0.00	£0.00	Cost of credit card = £32 per year.	£32.00	0.00%	£32.00

Merge all IT
Lines

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Office Supplies						New budget line. Allow £400 for envelopes, paper, toner, stamps, phone costs, stationery.	£400.00	0.00%	£400.00
Society of Local Council Clerks (SLCC)	£122.00	£126.00	£208.00	£175.00	£171.00	Allow for last year + inflation	£171.00	5.00%	£179.55
Wiltshire Association of Local Councils (WALC)	£1,023.23	£1,046.38	£1,054.04	£1,110.00	£883.19	Allow for last year + inflation	£883.19	5.00%	£927.35
Other Subscriptions	-	-	£150.00	£258.00	£0.00	Discontinue	£0.00	0.00%	£0.00
Public Participation, Exhibitions, Events, Advertising and Communication	£1,229.16	£310.00	£1,842.21	£2,000.00	£311.39	Allow increase to £3,000 to allow for events around a potential coronation. NB Monitor to determine likely dates.	£2,000.00	0.00%	£2,000.00
Projects: Running costs	-	£11.00	£0.00	£500.00	£0.00	Not used so far this year. Assume fund out of CIL	£0.00	0.00%	£0.00
Chairman's Allowance	-	£59.68	£0.00		£0.00		£0.00		
Accountancy	-	£61.00	£0.00		£0.00		£0.00		
Grants	-	£10,208.00	£0.00		£0.00		£0.00		
TOTAL	£17,420.82	£29,131.42	£26,823.20	£30,633.00	£12,170.03		£29,008.03		£31,195.38

Increase: 1.8%