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Table 1. CLERICAL COST BREAKDOWN

Updated for review and adoption by Full Council on 15.01.24

NALC	£	Hours	£	Pension Co	ntibution ***
pay scale	per hour	per week	per annum	BPC @ 21.9%	Clerk @ 6.5%
			TAKEN FROM PRECEPT TAKEN FROM S		

CURRENT (2023/24) SALARY BREAKDOWN

LC2 SCP 30 *	19.87	25.0	25831.00	5656.99	1679.02
	Į.	ANNUAL TOTAL	25831.00	5656.99	1679.02

PROPOSED BUDGET FOR 2024/25 SALARY

NALC	£	Hours	£	Pension Co	ontibution ***
pay scale	per hour	per week	per annum	BPC @ 21.9%	Clerk @ 6.5%
SALARY: LC2 SCP 30 *	19.87	25.0	25831.00	5656.99	1679.02

Contingency budget for overtime and/or clerical cover **	19.87	25.0	496.75	No pension cont	ribution required on OT
Contingency budget for possible contractual 2024/25 pay increase subject to union negotiations.			1350	310	N/A as from salary

- * Rate taken from 23/24 NALC pay scale as published November 23.
- ** It is essential to include an amount for potential overtime payments or clerical cover if required, to ensure the correct amount is available and the budget is not exceeded. I have allowed for 25 hours at my current rate, applicable if for overtime but, if additional cover the rate for a locum is unknown. It is hoped this will not be needed and if still available at the end of the FY to be carried forward.
- *** Rates set by Local Government Pension Scheme actuaries.

= Per Annum from precept budget 2024/25

= Not from additional budget. From salary, already part of budget

Table 2. ADMINISTRATION COST BREAKDOWN

Updated for review and adoption by Full Councilon 15.01.24

govuls website domain 24/25 Vehicle Support contract 600 600 Prouder advised no increase for the next FV.			DI//DO		
Website Support contract 600 600 700 moder advasted on increase for the next FY.		DETAIL	BUDGET	-	NOTES
Website Support contract Website hosting Email Hosting of various BPC emails ITM Multi Device Management Device & Laptop contingency 745 800 Reserves at end of 97 2022/254 will be £1260 800 Reserves at end of 97 2022/254 will be £1260 800 800 Reserves at end of 97 2022/254 will be £1260 800 800 800 800 800 800 800		 	· ·		
Website hosting 60 60 180					
Email Hosting of various BPC emails 175 180 We have 12 separate email addresses at £1 per month however there may be a stages when more emails are needed to cover the handware period to new cound members. Multi Device & Lapkop contingency 745 80 Reserves at end of FY 2023/24 will be £1250. Budget is based on Current replacement value of 12 Tablets @ approx £180 conch. 1 Laptop @ approx £180 = £2,960 spread over 4 years (expected life, onthough may be longer). A further £60 has been added for inflation. TOTAL 1580 1580 Rent 2180 2600 Rent increased from January 2024. £2,400 plus contingency for potential increase in Jan 35 (C. Service charge agreement 377 450 Confirmation of this estimate received from BCC. Subject to minor adjustments. Stationery 600 floolubes manuals & books, toner, paper & stationery, portage, storage. BPC mobile BPC mobile 900 204 Fixed. Accounting package 552 552 Scribe. No increase indicated by provider, allow 10% contingency in case. TOTAL 4281 4805 DALC (includes NALC) 500 TOTAL 500 There will balance of £6707.44 at the end of this FY. A full election. Payable to the principal authority for all services relating to a local council election. TOTAL 1076 1809 DALC (includes NALC) 500 TOTAL 500 There will balance of £6707.44 at the end of this FY. A full election for this parish will be RIO £3.56. Smill increase notified by provider. TOTAL 500 There will balance of £6707.44 at the end of this FY. A full election for this parish will be RIO £3.56. Smill increase not yet provided. Fee Smill increase as rate of increase not yet provided. Fee Contingency for premium increase 0 500 As above, the to acquired assets throughout the FY. Contingency for premium increase 0 500 As above, the to acquired assets throughout the FY. 101 To build up a reserve for the searce valuation process, at least once every 5/6 yea Current reserve has been used for premium shortfo					Provider advised no increase for the next FY.
Stoges when more emails are needed to cover the handover period to new cound members.		Ü			
Multi Device Management		Email Hosting of various BPC emails	175	180	
Multi Device Management 0 0 Now fisced a new contract, five as its for less than 20 devices owned. Device & Laptop contingency 745 800 Reserves a tend of FY 2023/24 will be £1260. Budget is based on Current replacement value of 12 Tablets @ approx £180 each, 1 Loptop @ approx £800 = £12,960 spread over 4 years (expected life, although may be longer). A further £60 has been added for inflation. TOTAL 1580 1580 Rent 2260 2600 Rent increased from January 2024. £2,400 plus contingency for potential increase of the provided of the stimate received from BCC. Subject to minor adjustments. In Jan 25		į i			
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In Jan 25 In Jan 25 Confirmation of this estimate received from BCC. Subject to minor adjustments. Stationery 600 600 Includes manuals & books, toner, paper & stationery, postage, storage. BPC mobile 204 204 Fixed.		Rent	2160	2600	Rent increased from January 2024. £2,400 plus contingency for potential increase
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Stationery GoO GoO Includes manuals & books, toner, paper & stationery, postage, storage.		CC Service charge agreement	372		
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Payroll services 150 156 Small increase notified by provider. DALC (Includes NALC) 800 750 Both worked out on the Council's precept, in bands or a percentage. Increases	per		204	204	Fixed.
Payroll services 150 156 Small increase notified by provider. DALC (includes NALC)	<u> </u>	Annual Parish (Electors) Meeting	100		
Payroll services 150 156 Small increase notified by provider. DALC (includes NALC)	<u>i.</u>	Accounting package	562		
Payroll services 150 156 Small increase notified by provider. DALC (Includes NALC) 800 750 Both worked out on the Council's precept, in bands or a percentage. Increases	ler	Mapping subscription	133	133	
DALC (includes NALC) 800 750 Both worked out on the Council's precept, in bands or a percentage. Increases inevitable.					- ,
Subs DALC (includes NALC)		Payroll services	150	156	Small increase notified by provider.
Subs SLCC Coningency TOTAL 1075 1050 Payable to the principal authority for all services relating to a local council election. Payable to the principal authority for all services relating to a local council election. Differe will balance of £6707.44 at the end of this FY. A full election for this parish will be IRO £3.5k. Similar if a mid-term by-election is called. Continue to accumulate a reserve but the amount can be reduced while the reserve is healthy. Adult External Audit & Report External Audit TOTAL TOT			4281	4805	
Subs SLCC Coningency TOTAL 1075 1050 Payable to the principal authority for all services relating to a local council election. Payable to the principal authority for all services relating to a local council election. Differe will balance of £6707.44 at the end of this FY. A full election for this parish will be IRO £3.5k. Similar if a mid-term by-election is called. Continue to accumulate a reserve but the amount can be reduced while the reserve is healthy. Adult External Audit & Report External Audit TOTAL TOT					
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services relating to a local council election. A full election for this parish will be IRO £3.5k. Similar if a mid-term by-election is called. Continue to accumulate a reserve but the amount can be reduced while the reserve is healthy. Internal Audit & Report		TOTAL	1075	1050	
services relating to a local council election. A full election for this parish will be IRO £3.5k. Similar if a mid-term by-election is called. Continue to accumulate a reserve but the amount can be reduced while the reserve is healthy. Internal Audit & Report		T		,	There will be be a second of a
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Original Premium 2000 2306 Fixed fee, some minor changes to asset register anticipated, see below for this an contingency required. Contingency for premium increase 0 500 As above, due to acquired assets throughout the FY. Asset Valuation & Report 100 To build up a reserve for the asset evaluation process, at least once every 5/6 year Current reserve has been used for premium shortfall. Re-evaluation not due until least 2025/26. Current reserve is nil. TOTAL 2000 2906 Clerk CPD Aou 400 for opportunities to undertake CPD throughout the FY New Councillor training 400 Vew Council Training expense are hard to estimate, depends if new members are required, and found! Councillor CPD 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.	Fee				
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Contingency for premium increase O 500 As above, due to acquired assets throughout the FY. Asset Valuation & Report 100 To build up a reserve for the asset evaluation process, at least once every 5/6 year Current reserve has been used for premium shortfall. Re-evaluation not due until least 2025/26. Current reserve is nil. TOTAL 2000 2906 Clerk CPD 400 400 for opportunities to undertake CPD throughout the FY New Councillor training 400 200 New Council Training expense are hard to estimate, depends if new members are required, and found! Councillor CPD 300 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.		Original Premium	2000	2206	Fixed fee same minor changes to asset register anticipated, see heless for this and
Contingency for premium increase Asset Valuation & Report 100 To build up a reserve for the asset evaluation process, at least once every 5/6 year Current reserve has been used for premium shortfall. Re-evaluation not due until least 2025/26. Current reserve is nil. Clerk CPD New Councillor training 400 To poportunities to undertake CPD throughout the FY New Councillor training And for opportunities to undertake CPD throughout the FY New Councillor CPD 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.		Ongmai Fremium	2000	∠306	
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Clerk CPD New Councillor training 400 400 400 400 400 400 400 400 400 40		TOTAL	2000	2906	reade 2020/20. Carrene reserve is IIII.
New Councillor training 400 New Council Training expense are hard to estimate, depends if new members are required, and found! Councillor CPD 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.		IOTAL	2000	2500	I
New Councillor training 400 New Council Training expense are hard to estimate, depends if new members are required, and found! Councillor CPD 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.		Clerk CPD	400	400	for opportunities to undertake CPD throughout the FV
required, and found! Councillor CPD 300 300 DALC fees have increased, and they are constantly changing their training programme, it's hard to know what will be available, its relevance and cost.					
programme, it's hard to know what will be available, its relevance and cost.	Bu		400	200	
programme, it's hard to know what will be available, its relevance and cost.	ië	Councillor CPD	200	200	·
programme, it's hard to know what will be available, its relevance and cost.	⊭	Councillot CPD	300	300	
10101 10101 9001					programme, it's maid to know what will be available, its relevance and cost.
TOTAL 1100 300		TOTAL	1100	900	1

ADMINISTRATION TOTAL

12141

Table 3. ASSET MANAGEMENT COST BREAKDOWN

Updated for review and adoption by the Full Council on 15.01.24

			_	<u> </u>
ASSET	DETAIL	BPC Budget 23/24	Proposed budget 24/25	NOTES
	Green Spaces Contract for general maintenance	8450	-	Contract Awarded to BGS.
	Budget for general weeding	0	2350	based on 3hrs per week at the average contractor rate, with small contingency.
	Reserve for additional work	1000	500	Covers replacement parts and upkeep of existing play equipment. Reduced as much equipment is new and will
	at open spaces & playgrounds			not require attention this year.
	Annual playground inspections	180		Increase anticipated, contingency added
	Monthly playground inspections	180	200	By Wally at average of 1hr per calendar month, he will inspect both areas twice a month in May - August.
	Tree works: Assessment & recommended works	0	1500	£500 for tree inspection in 2024/5 (current reserve @ 31.03.24 will be £300).
				l '
AS & MUGA	plus emergency works if required			Additional tree works at open spaces, after care for the new tree planting and rewilded areas, etc. including an external contractor to water new trees using a bowser.
OPEN RECREATION SPACES, PLAY AREAS & MUGA	Orchard management	300	300	Not part of any contract. Budget covers annual work recommended to keep the orchard in good health as a one-off instruction session, and further work as required.
PA	Small Gardens Contract	0	1200	Contract Awarded to Miss Moffat Gardening.
N S	Lawns Toilets Caretaker	2060	2060	Contract with P. Walton extended.
[2	Utilities for Lawns Toilets	500	800	fixed utilities rates but unpredictable usage and
E	& MUGA floodlights			maintenance. Rates increased recently, awaiting smart
X				meter as their estimates are terrrible!
R				Income on lights but unpredictable and depends on
PEN				court usage.
0	Other expenses for MUGA & Toilets	400	400	To cover any additional care-taker duties required, on hourly rate & materials.
	Waste Bin emptying contract wih TDC	0		3 bins at £14.00 per empty 21 weeks of 2 empties per week & 31 weeks of 1 empty per week = £3,066. plus a contingency of 20 empties and £64 admin charge.
	Reserve: Contingency for MUGA resurfacing	500	500	For future use. Quote to be sought for a more realistic value and timescale until work will be required. Reserve at 31.03.24 will be £500.
	Bishops Avenue Car Parks	450	450	For business rates. Any possible increase is unknown. Contingency available for unpredicted works, if required, with balance of the handover grant.
	TOTAL	14020	22220	
yard	Maintenance Contract (part of Green Spaces)	4840	5000	As per contract awarded to BGS.
St Johns Churchyard	Additional cost	0	500	Necessary? There always seems to be something crop up!
	TOTAL	4840	5500	
	Caretaker	3090	3090	Contract with P. Walton extended.
Fore Street Toilets	Utilites	1000		New slightly reduced rate negotiated for energy, water
Toil	Guilles	1000	1200	remains the same. Unlikely to see a significant
et				difference either way
tre	2023/4 internal redecoration	0	1200	As per quote, with small contingency for material
l es	•	200		
- Fo	Repairs & additional expenses			Necessary? There always seems to be something crop up!
	TOTAL	4290	5790	

Table 4. OTHER COSTS BREAKDOWN

Updated for review and adopted by the Full Council on 15.01.24

		BPC B	BUDGET	
	BUDGET HEADING	ACTUAL	PROPOSED	NOTES
		23/24	24/25	
POTENTIAL SPEND OR	Queens Platunium Jubilee	1150	0	balance to be carried forward to
STARTER RESERVES FOR	Queens Memorial			purchase bench, if not completed
FUTURE PROJECTS	Kings Coronation			before 31.03.24
(Balance to be carried	Climate Emergency Actions	0	0	Not necessary as no projects yet
forward or reallocated at end				agreed and there is still a balance
of FY)				of the Climate Action National
				Lottery grant available. Be used for
				BAP & CRP
	Scout Hut Project	1000	0	Unknown. No expenses prediscted
				in the next FY.
	D-day 80th in 2024		400	Budget for a possible community
				event?
	War Memorial	1000	500	to build a contingency for future
				WM maintenance, transfer to AM
				heading. To be under Asset
				Management.
	Remembrance	0	250	Set a specific budget for the civic
				ceremonies and event, wreath/RBL
				donation. traffic management,
				refreshments, etc.
	TOTAL	3150	1150	

Ch	narge to Burial Account
2024/25 Clerical costs	£36,645
per week	704.71
per hour	£28.19
2024/25 Admin Costs	£12,141
per week	233.48
per hour	£9.34
Burial charge hourly rate	£37.53
average hours per week	2.5
Charge per week	£93.82
47 working weeks per year	£4,409 to be deducted from budget for precept to

ı

For Info only: BURIAL ACCOUNT RESERVE (Not from Precept)

	RESERVE BALANCE at 01.04.19						
2019/20	Income	15227.00					
2019/20	Expenditure	4682.57					
	RESERVE BALANCE	E at 01.04.20	63390.87				
2020/21	Income	13094.00					
2020/21	Expenditure	5158.41					
	RESERVE BALANCE	E at 01.04.21	71326.46				
less	s admin charge to burial account	2722.00					
2021/22	Expenditure	8524.86					
2021/22	Income	26315.00					
	RESERVE BALANCE	E at 01.04.22	86394.60				
less 22/23	3 admin charge to burial account	2841.00					
2022/23	Expenditure	9637.12					
2022/23	Income	17590.00					
	RESERVE BALANCE	E at 01.04.23	91506.48				
less 23/24	admin charge to burial account	4952.00					
2023/24	Expenditure	9000.57					
to 31.12.23	Income	18800.00					
	E at 31.12.23	96353.91					

Predicted expenditure for 2024/25			
BGS Annual Contract	6400		
Scribe Cemetery package	580		
Clerical assistance with burial record keeping (estimate as rate to be agreed)	500		
Maintenance of flower beds/rose garden (estimate based on previous)	800		
Tree inspection & recommended work (estimate based on previous)	800	9080	
Admin charge (at an average of 2.5 hrs p	er week)	4409	
	_	Total	£13,489

DRAFT PROPOSED BPC BUDGET & PRECEPT FOR FY 2024/25 - For Full Council at the meeting to be held 15.01.24

		APPROVED	PRELIMINARY	NOTES FOR INFORMATION
		BUDGET	BUDGET PROPOSAL	
		23/24	24/25	
PERSONNEL	Clerical Salary	24531		Breakdown shown in Table 1 - Clerical Costs
(SALARY, CLERICAL COVER, EMPLOYERS PENSION	NALC payrise contingency	1200	1350	Contingency for rise to the payscale rates, which will be negotiated during the same financial year. Based on changes made during this current FY.
CONTRIBUTION,	Employers N.I.	3000	3000	Estimated. Applicable rates unknown.
EMPLOYERS NI CONTRBUTIONS)	Clerical contingency	472		Contingency for admin support/overtime eg. additional/exception time-limited tasks, locum sick leave cover, if required. If unused at the end of the FY this can be carried over for the same purpose or redirected into general reserve.
	Pension: Employers contirbution includes Employers pension contribution on increase	5622	5967	Breakdown shown in Table 1 also.
	34825	36645		
ADMINISTRATION	Іп І	1580	1680	
(OFFICE RENT, STATIONERY,	OFFICE EXPENSES	4281	4805	4 I
HARD & SOFTWARE,	Subscriptions	1075	1050	-
PHONE & BROADBAND, ELECTIONS,		250		Breakdown shown in Table 2 - Administration costs
AUDITS, INSURANCE, TRAINING,	Audit Fee	700	800	
CLERKS & MEMBERS EXPENSES)	Insurance	2100	2906	
	Training	1100	900	
	SUBTOTAL	11086	12141	
ASSET MANAGEMENT (MUGA, OPEN SPACES, PLAYGROUNDS, WAR MEM,	MUGA & Lawns facilities, Green Spaces Management & general Asset Maintenance	14020	22220	Breakdown shown in Table 3 - Asset Management costs
NOTICEBOARDS, BENCHES, CAR	Public Toilets Fore St	4290	5790	
PARKS, ST JOHNS CLOSED	St Johns Closed Church Yard	4840	5500	
CHURCHYARD, FORE ST TOILETS)	Defibs	500	1 ついい	for general maintenance when required. Increased as we have more units, some now aging (battery packs, cabinets, not the units themselves).
	Night Landing Site	50	50	building reserve for inspections and maintenance when required
	SUBTOTAL	23700	34060	
BPC Grant Giving	BPC Grants (or S137 if BPC loses GPC)	1000	1000	Keep same as previous year
BERT	BERT & Gritting	200	400	limitied grant funding available, stocks may need replenishing/updating.
OTHER PROJECTS	Other projects	3150		Breakdown shown in Table 4
CONTINGENCY	Contingency (General Reserve)	1000		General reserves need to be rebuilt to safe guard for inflation, potential transferred assets, etc.
	TOTAL BUDGET	£74,961	,	DRAFT 2024/25 BPC BUDGET CONSIDERATIONS
	less Burial Account charge	£4,952	,	Admin charge (to the Burial Account) to be deducted from Precept claim
	2022/23 BPC BUDGET & PRECEPT TOTAL	£70,009	·	DRAFT 2024/25 BPC PRECEPT CONSIDERATIONS
			£11,977 17.11%	Increase to BPC precent (2023/4 to 2024/25)

PROPOSED 2024/2025 BUDGET & PRECEPT Shown for property bands

for information at the Full Council meeting to be held 15.01.24

Property Banding		В	C	D	E	F	G	Н	Provides precept	% change to previous	previous
	6/9	7/9	8/9	9/9 (1)	11/9	13/9	15/9	18/9		precept	precept
Actual 2022/23	£33.29	£38.84	£44.39	£49.94	£61.04	£72.14	£83.23	99.88	£64,959		
Actual 2023/24	£36.69	£42.80	£48.92	£55.03	£67.26	£79.49	£91.72	110.06	£70,009		
Proposed BPC budget & precept for 2024/25 less burial charge	£42.80	£49.94	£57.07	£64.20	£78.47	£92.74	£107.00	£128.40	£81,986	17.11%	£11,977
Annual Increase £	£6.11	£7.14	£8.15	£9.17	£11.21	£13.25	£15.28	£18.34			
increase PCM	£0.51	£0.59	£0.68	£0.76	£0.93	£1.10	£1.27	£1.53			