

**Calne Without Parish Council  
Budget and Precept Request for 2023/24**

## **1 Introduction**

1.1 Budgets and precepts in the previous five years have been:

<b>Year</b>	<b>Budget</b>	<b>Precept for Band D Property</b>
2022/23	£30,633	£21.72
2021/22	£29,682	£21.72
2020/21	£28,161	£20.76
2019/20	£24,000	£17.97
2018/19	£10,000	£7.92

1.2 The deadline for parish councils to confirm their precept requirement for 2023/24, to Wiltshire Council, is 18<sup>th</sup> January 2023.

1.3 Wiltshire Council has confirmed the tax base for 2023/24 as 1477.77 (an increase of 4.8% against the 2022/23 tax base of 1410.64).

1.4 The Draft Budget for 2023/24 was developed by the Finance Committee and presented to the Parish Council for review on 10<sup>th</sup> October and 14<sup>th</sup> November 2022.

1.5 The Council Meeting of 14<sup>th</sup> November provided direction that the Draft Budget be slightly increased such that there would be no change to the Precept in 2023/24.

## **2 2023/24 Budget position**

2.1 The proposed Budget for 2023/24 is:

<b>Budget Heading</b>	<b>Budget 2023/24</b>	<b>To be funded from:</b>
Running Costs:	£32,097	Precept
Project Costs:	£68,900	CIL and Sun Edison reserves
<b>Total:</b>	<b>£100,997</b>	

2.2 The detailed build up for this is detailed below. (A spreadsheet version has been circulated for ease of reference.)

2.3 Running Costs (to be funded from Precept):

Spending Category	Actual Spend 2019-20	Actual Spend 2020-21	Actual Spend 2021-22	Approved Budget 2022-23	Spend to Date (Apr to 30Nov22)	Commentary	Proposed Budget 2023-24 Current cost base	Inflation Allowance	Proposed Budget 2023-24
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	£9,320.52	Salary: £14.75/hr x 16hrs/wk x 52wks/yr + 18.7% uplift for pension Payroll: £45 per quarter	£14,746.86	11.00%	£16,369.02
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 - £210 for £25-50k; £315 for £50-£100k; £420 for £100-£200k. (Fee scale updated with revised rates.)	£405.00	10.00%	£445.50
IT Services	£908.60	£3,253.39	£2,954.60	£3,350.00	£385.99	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 based on switch to pay-as-you-go arrangement.	£1,677.80	10.00%	£1,845.58
IT Development	£600.00	£394.80	£1,958.16	£1,000.00	£699.12	Website maintenance & limited development & support at £240 per quarter. Scribe at £288 per annum licence Parish Online at £172.80	£1,420.80	10.00%	£1,562.88
Email System	£670.46	£670.46	£944.09	£920.00	£729.60	Current plan is 16 x £45.60 for MS365 Business Basic. Allow for 11nr following review with Oakford.	£501.60	10.00%	£551.76
Bin Emptying	£849.00	£1,272.00	£1,377.00	£2,000.00	£795.00	11+2nr bins x £2.50 per bin per week Current bins are: 4 @ Derry Hill, 2 @ Studley, 1 @ Stockley, 1 @ Cherhill Gardens, 2 @ Lower Compton & 1 @ Cherhill layby = 11. Allow for 2 more.	£1,690.00	10.00%	£1,859.00
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	£132.98	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	£337.50	Goal post inspection @ £70 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) @ £509	£2,229.17	10.00%	£2,452.08
Credit Card			£37.38	£0.00	£0.00	Cost of credit card = £32 per year.	£32.00	0.00%	£32.00
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	£456.21	Parish Council meeting at 14Nov22 agreed to set aside £2,000 for Coronation events, to be funded from Sun Edison. Maintain at £2,000, as we may need to fund some community engagement around the Neighbourhood Plan.	£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		
<b>TOTAL</b>	<b>£17,420.82</b>	<b>£29,131.42</b>	<b>£26,823.20</b>	<b>£30,633.00</b>	<b>£15,616.83</b>		<b>£29,569.70</b>		<b>£32,097.00</b>

Note: minor amendments have been made to the Draft Budget presented on 14<sup>th</sup> November, as follows:

- YTD costs updated to 30<sup>th</sup> November.
- Minor correction made to Clerk's hourly rate for 2022/23 following pay award.
- Current payroll costs updated.
- External audit fees updated following renewal of national framework agreement.
- Bin Emptying increase to allow for two additional bins.
- Inflation assumptions amended for IT and Maintenance budgets.
- Minor amendments made to IT lines following review of licences.
- Maintenance budget increased slightly.

## 2.4 Project Costs (to be funded from Reserves, including CIL and Sun Edison funds):

Spending Category	Actual Spend 2019-20	Actual Spend 2020-21	Actual Spend 2021-22	Approved Budget 2022-23	Spend to Date (Apr to 30Nov22)	Commentary (2022-23)	Proposed Budget 2023-24	Commentary (2023-24)
ROAD SAFETY	£1,047.64	£6,834.00	£2,482.63	£20,000.00	£5,194.35	For Road Safety Improvements. YTD is for Speed Indicator Devices.	£17,500.00	Road Safety Improvements; as per Strategic Plan (Highways, Transport & Road Safety)
INFRASTRUCTURE	£0.00	£0.00	£0.00	£15,500.00	£1,000.00	Funds enhancements to infrastructure, such as cycle tracks & footpaths. YTD is grant to Rub a Dub pre-school.	£10,400.00	Cycle Network Improvements; as per Strategic Plan (Highways, Transport & Road Safety)
MAINTENANCE	£0.00	£350.00	£0.00	£2,500.00	£0.00	Funds enhanced maintenance of paths, hedgerows & verges, signage, gates, etc.	£2,250.00	Footpath Improvements; as per Strategic Plan
COMMUNITY IMPROVEMENTS	£4,126.80	£558.30	£505.99	£2,500.00	£3,163.88	YTD is for Cherhill Scout Group grant (£960.00); Studley villagers noticeboards (£467.94); Calstone Jubilee Bench (£471.94); Jubilee Stone (£1,264).	£5,000.00	Community Initiated Projects; as per Strategic Plan
COMMUNITY FACILITIES	£8,101.20	£1,770.07	£360.00	£3,500.00	£5,750.03	YTD is for Studley dog waste bin (£212.00); Cherhill A4 layby litter bin (£208.03); Bowood Carving Club grant (£250.00); Studley Methodist Church grant (£2,030.00); deposit for new noticeboards (£400); Calne Tennis club grant (£650); Lansdowne Hall grant (£2,000)	£5,000.00	Community Initiated Projects; as per Strategic Plan
ENVIRONMENT & AESTHETICS	£41.94	£5,000.00	£92.76	£12,500.00	£5,965.10	YTD is for Calne Community Nature Reserve plaques (£300); BART River Marden improvements (£1,512); thermal imaging cameras (£378); Green Energy Event (£270.68); tools (£101.62); BART (£3,374).	£23,000.00	Climate Emergency and Environment ; as per Strategic Plan
Covid-19 Recovery			£416.79	£0.00	£0.00	Closed.	£0.00	
Defibrillator Maintenance			£350.00	£4,300.00	£750.00	Budget allowed covers anticipated replacement / maintenance costs for current year in full.	£750.00	Further £750 allowed for maintenance.
Neighbourhood Plan	-	-		£2,000.00	£242.78	Commitment to fund Neighbourhood Plan Review to the order of £2,000 pa.	£3,000.00	Further £1,000 provided for consultation exercise expected in 2023/24.
Coronation Event Funding							£2,000.00	£2,000 of funding to support Coronation community events, as agreed at Council meeting of 14th November, to be funded from Sun Edison
<b>TOTAL</b>	<b>£13,317.58</b>	<b>£14,512.37</b>	<b>£4,208.17</b>	<b>£62,800.00</b>	<b>£22,066.14</b>		<b>£68,900.00</b>	

Note: minor amendments have been made to the Draft Budget presented on 14<sup>th</sup> November, as follows:

- YTD costs updated to 30<sup>th</sup> November.
- £750 added for Defibrillator Maintenance
- £2,000 added for Coronation Event support, as per CWPC Meeting of 14<sup>th</sup> November.
- £1,000 added to Neighbourhood Plan provision for public consultation expected in 23/24.

## 3 Precept Calculation

3.1 For the proposed Running Costs Budget of £32,097, the resultant precept calculation is as follows:

Precept Request for 2023/24:	£32.097.00
Tax Base for 2023/24:	1477.77
Resultant Band D Precept:	£21.72
Percentage change to 2022/23:	0.0%
Actual change to 2022/23:	£0

3.2 The range of precept charges across the bands will be as follows:

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
£14.48	£16.89	£19.30	£21.72	£26.54	£31.37	£36.19	£43.43

#### **4 Recommendation**

- 4.1 That the Parish Council approve the Budget for 2023/24, as detailed above and agree that a Precept request of £32,097 with a resultant Band D cost of £21.72 should be made to Wiltshire Council.
- 4.2 That the Council authorises the signing of the Parish Precept Requirement 2023/24 Form, by the Chairman and the Clerk, for a Precept of £32,097.