

CALNE WITHOUT PARISH COUNCIL
 BUDGET DEVELOPMENT 2024-25
 RUNNING COSTS

Spending Category	Actual Spend 2019-20	Actual Spend 2020-21	Actual Spend 2021-22	Actual Spend 2022-23	Approved Budget 2023-24	Spend to Date (Apr to Sep 23)	Commentary	Proposed Budget 2024-25 Current cost base	Inflation Allowance	Proposed Budget 2024-25
Training	£307.20	£348.00	£1,606.61	£418.45	£2,000.00	£535.00	cilca started can reduce to £1500	£1,500.00	0.00%	£1,500.00
Hall Hire	£295.42	£265.02	£270.99	£530.80	£660.00	£322.40	costs to Jan 23 - july 23	£660.00	10.00%	£726.00
Clerk	£10,006.57	£9,344.39	£11,970.11	£13,737.68	£16,369.02	£6,007.23	Salary: £16.30/hr x 16hrs/wk x 52wks/yr + 19.7% uplift for pension Payroll: £45 per quarter	£16,413.24	5.00%	£17,233.90
Insurance	£759.18	£751.70	£780.14	£712.28	£712.28	£747.18	Insurance rate agreed at £712.28 for three years	£747.18	0.00%	£747.18
Audit	£450.00	£690.00	£456.00	£595.00	£445.50	£530.00	Audit costs: Internal: £215 External: income related - £210 for £25-50k; £315 for £50-£100k; £420 for £100-£200k. (Fee scale updated with revised rates.)	£530.00	5.00%	£556.50
IT Services	£908.60	£3,253.39	£2,954.60	£1,395.99			Ongoing costs of: Web hosting @ £99.00; Office 365 Business Standard Licence @ £135.36; ESET Anti Virus Licence @ £12.00; SSL Certificate @ £50.00; Office 365 E1 Licence x 2 @ £144.00; ICO Registration @ £35.00; Doc Library plugin @ £94.80; Domain Name due in Apr24 for two years; £187.00 Remote IT support - assume reduce to £1,000 pa based on switch to pay-as-you-go arrangement.	£1,757.06	10.00%	£1,932.77
IT Development	£600.00	£394.80	£1,958.16	£949.12			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	£873.60			Current plan is 16 x £45.60 for MS365 Business Basic. Allow for 11nr following review with Oakford.	£501.60	10.00%	£551.76
IT and email provision					£3,960.22	£1,372.85				
Bin Emptying	£849.00	£1,272.00	£1,377.00	£1,290.00	£1,859.00	£745.00	£176.50 per month (without the requested increased bin emptying in Lower Compton)	£2,118.00	10.00%	£2,329.80
Election Provision	£0.00	£121.74	£646.03	£0.00	£0.00	£0.00		£0.00	0.00%	£0.00
Petty Cash	£200.00	£197.86	£113.89	£132.98	£100.00	£1.46	Reduce to £100 and create an office supplies budget	£100.00	0.00%	£100.00
Equipment and Facility Inspection and Maintenance			£453.95	£1,234.41	£2,452.08	£2,333.00	Goal post inspection @ £70 Noticeboard maintenance @ £85 each x 6nr Well House Repairs @ £250 Litter bin lids @ 2 x £30 Other (e.g. SID batteries, bus shelter) @ £509 £1000 for unforeseen works	£2,399.17	5.00%	£2,519.12
Credit Card			£37.38	£183.22	£32.00	£32.00	Cost of credit card = £32 per year.	£32.00	0.00%	£32.00
Office Supplies					£400.00	£167.12	New budget line. Allow £400 for envelopes, paper, toner, stamps, phone costs, stationery.	£400.00	0.00%	£400.00

Merge all IT Lines

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Society of Local Council Clerks (SLCC)	£122.00	£126.00	£208.00	£171.00	£179.55	£177.00	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	£883.19	£927.35	£890.93	Allow for last year + inflation	£890.93	5.00%	£935.48
Public Participation, Exhibitions, Events, Advertising and Communication	£1,229.16	£310.00	£1,842.21	£2,015.09	£2,000.00	£2,271.70	no large events planned this year? However many communications required for CGR changes, opportunity to keep high or reduce.	£2,000.00	0.00%	£2,000.00
Projects: Running costs	-	£11.00	£0.00	£25.00		£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 / payroll	-	£61.00	£0.00	£135.00		£45.00		£0.00		
Grants	-	£10,208.00	£0.00			£0.00		£0.00		
TOTAL	£17,420.82	£29,131.42	£26,673.20	£25,282.81	£32,097.00	£16,177.87		£31,640.97		£33,235.89

Increase: 3.5%