Shipley Parish Council Precept Planning

Running Costs		Precept 2016/17	Precept 2017/2018	Precept 2018/19	Precept 2019/20	Precept 2020/21	Budget Explanations
Staff costs and Salary							
	Clerks Salary/Staff Cover	9,238.00	11,321.00	11,547.42	11,778.37	10,315.22	**£14.96 per hr x 2% pay increase (1 hour reduction pw as NHP now completed)**
	Clerks Pension	2032	2500.00	2550.00	2,601.00	2,500.00	**Hours reduced plus 2% increase**
	Overtime Allowance	1667	1700.00	1200.00	500.00	0.00	**None estimated**
	Payroll Costs	80.00	100.00	105.00	110.25	115.76	**Increase current x 5%**
Office Administration							
	Telephone/Internet	640.00	690.00	350.04	350.04	120.00	**Change to £10 pcm - Clerk's phone.**
	Travel - mileage	225.00	300.00	450.00	500.00	600.00	**Increase for additional mileage**
	Postage	100.00	100.00	100.00	100.00	50.00	**Based on run rate**
	Stationery	250.00	350.00	350.00	350.00	350.00	**No Change**
	Heat & Light	200.00	250.00	250.00	250.00	0.00	**None estimated**
	Office Equipment	800.00	800.00	800.00	1,000.00	800.00	**Return to previous years**
Other Administration							
	Rent of Halls	300.00	300.00	300.00	350.00	350.00	**No Change**
	Playground Report	120.00	120.00	126.00	132.30	138.92	**5% uplift**
	Insurance	773.00	900.00	770.00	825.00	825.00	**No Change**
	Subscriptions	662.66	700.00	420.00	441.00	463.05	**5% uplift - SALC confirm £420 for 2020/21**
	Audit	400.00	500.00	700.00	700.00	700.00	**No Change**
	Chairman's Allowance	300.00	300.00	300.00	300.00	500.00	**Increased from £300 to reflect extra responsibilities**
	Training Allowance	1,000.00	1,000.00	500.00	1,000.00	500.00	**Reduced by £500**
	Councillors Allowance	0.00	1,020.00	1,020.00	1,020.00	1,020.00	**No Change**
	VAT Outlay	0.00	1,000.00	1,000.00	1,250.00	1,500.00	**Increased by £250**
	Emergency Reserve	600.00	1,300.00	1,300.00	1,300.00	1,300.00	**Minimum of 3-6 months running costs in reserve - underbudgeting occurred historically**
Donations							
	Community Donations	850.00	850.00	850.00	850.00	850.00	**No change**
Environmental Services							
	Mowing & Hedge Trim	2,400.00	2,800.00	3,500.00	3,000.00	3,000.00	**No change**
	Play area	150.00	150.00	150.00	150.00	150.00	**No change**
	Playing Field & Pavilion	500.00	500.00	500.00	500.00	2,000.00	**£1500 additional for Ash die-back**
	Parish Maint.& Imp.	1,200.00	1,200.00	3,350.00	2,000.00	5,500.00	**£2000 traffic management, £1000 to health and wellbeing initiatives, £750 gritting, £1500 maint**
	Bus Shelter Clean up	25.00	25.00	25.00	25.00	25.00	**No change**
Community Facilities							
	Website Hosting	300.00	300.00	1,050.00	550.00	2,000.00	**New website due to new Web accessibility regs**
	Neighbourhood Plan	500.00	500.00	1,000.00	1,000.00	250.00	**Precepted reserves**
		25,312.66	**31,576.00**	**34,563.46**	**32,932.96**	**35,922.95**	**9.08%**

Earmarked Reserves allocation	2016/17	2017/2018	2018/19	2019/20	2020/21	
Coolham Airfield Memorial	0.00	0.00	0.00	1,000.00	1,000.00	No change
Replacement play equipment - reserve fund					1,500.00	New allocation - building replacement fund
Traffic management (Coolham crossroad & Pound Lane)					7,750.00	New allocation
Finger Posts	0.00	0.00	600.00	600.00	1,000.00	Part of parish maint and improve
Bridleway Imp.	0.00	0.00	600.00	600.00	600.00	Part of parish maint and improve
Playing field and pavilion maintenance	0.00	0.00	500.00	500.00	500.00	Part of parish maint and improve - as above
Parish maintenance and improvements	0.00	0.00	2,100.00	2,100.00	982.00	Part of parish maint and improve
Emergency Reserve	0.00	600.00	1,900.00	3,200.00	3,200.00	Minimum of 3-6 months running costs in reserve - underbudgeting occurred historically
NHP grants and reserve	0.00	0.00	1,000.00	2,000.00	3,000.00	From previous years
Elections reserve	600.00	900.00	1,200.00	2,700.00	700.00	1st Year building Elections reserves to recommended £3,000 for 2023 Elections
HDC Tax Grant	-245.00	-49.00	-49.00	0.00	0.00	None in 2020/21
	25,667.66	**33,027.00**	**42,414.46**	**45,632.96**	**56,154.95**	

	£5,215.95	**£12,193.51**	**£11,390.56**	**£21,793.34**	Predicted Unallocated Funds Available At Year End
	£ 27,811.05	**£ 30,220.95**	**£ 34,242.40**	**£ 34,361.61**	**Precept Requirement 2019/20 (Budget less Unallocated Funds)**
	£ 648.60	**£ 665.79**	**£ 676.00**	**£ 638.60**	**Band D houses figure from HDC for 2020/21**
	£ 42.88	**£ 45.39**	**£ 50.65**	**£ 53.81**	**Band D Contribution per household 2020/21**
		£ 0.87	**£ 0.97**	**£ 1.03**	**per week**
		£ 2.51	£ 5.26	£ 3.15	
		£ 0.05	£ 0.10	£ 0.06	per week
		5.86%	11.59%	6.23%	% increase per household