

	E	K	N	Q	R	S
1	Proposed 2021-22 Budget and Precept DRAFT 3 Council 10Nov2020					
2	Community Infrastructure Levy	£ -	EARMARKED RESERVES - Oct2019, April & Oct 2020, April 2021 @ £49,780 each half year	Spending proposals in Neighbourhood & Community Action Plans		
3						
4		2020-21			2021-22	
5	Precept	139,055	PRECEPT PROPOSED For 2021-22		£ 149,201	
6	pa per BandD equiv property x 1196	£ 116.27	Assuming 50 extra houses at start of year, pa per BandD equiv property x (1196+50)	1,246	£ 119.74	
7						
8	Parish Precept is about 5% of the	Potential Change in per-house PARISH precept - BandD equivalent house % change		£ 3.48	pa increase	per BandD equiv house per week
9	total Council Tax bill raised by HDC			2.99%		£ 0.067
10						
11	Income & Expenditure all values are ex VAT - BPC can reclaim input VAT	Comparison 2020-21	FOR INFORMATION Purpose - proposed 2021-22 Budget	Proposed 2021-22 Budget lines DRAFT 3 Council 10Nov2020		variances vs 2020-21
12	Income					Red is REDUCTION
13						
14	Bank Interest	£ 250	Investment Strategy to be reviewed by Finance AG Jan2021 & Council Feb 2021		£ 50	(£200)
15			Based on YTD and interest rates falling			
16						
17	Cemetery Income	£ 3,000			£ 2,000	(£1,000)
18			Sale of Grave Plots			
19			Interment			
20			Sale of Ashes Plots			
21			Erection of Memorials			
22			Additional Inscriptions			
23			Tending Graves			
24						
25	Allotments Income	£ 790			£ 900	£110
26			Allotment Rents 42x20+6x10 (2xderelict, 3.5Vacant)			
27			Deposits assume no net increase - deposits held as Earmarked Reserves			
28						
29	Roundabout Income	£ 8,000			£ 8,000	£0
30			Roundabout Advertising Income based on Sep/Oct 2020 editions			
31			assume no donations to Roundabout magazine funds			
32						
33	Climate Change Mitigation	£ 1,800			£ 3,600	£1,800
34			Awareness raising events - Climate Change Mitigation AG and EV installation			
35						

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36						
37	Grants/Sponsorship Income	£ -		NET ZERO	£ -	£0
38			FROM EXTERNAL SOURCES	None confirmed		
39			assume all grant income must to be spent	2021-22 at time of		
40			only on the specific projects	budget setting		
41			so no surplus expected for BPC			
42						
43	Miscellaneous	£ 500			£ 4,700	£4,200
44			Grass Cutting Service provided on CCC areas - assume no income 2021-22	£ -		
45			Buckden Marina Handyman Contract - Marina owner pays for equipment used	£ 4,700		
46						
47	Loan Repayment	£ 2,400			£ 2,400	£0
48			BVHT Solar panels - Loan end date Dec2022			
49						
50	Refunds	£ -				£0
51			Net zero balance against VAT paid			
52			Others			
53	INCOME TOTAL	£ 16,740	2021-22 Planned INCOME		£ 21,650	£4,910
54			Actual Income2020-21 to build General Reserves at Year-End & cover Roundabout			
55	Expenditure	Where planned work was delayed but remains a priority, Precept Allocation 2020-21 to go into Earmarked Reserves				
56						
57	Administration	£ 6,210			£ 10,609	£4,399
58			Printing & Stationery	£ 800		
59			Meeting rooms BVHT	£ 735		
60			Office rent - BVHT	£ 1,399		
61			Telephone, office & wifi and mobile	£ 500		
62			Telephone, clerk - mobile			
63			EDGE finance and assets management package	£ 1,000		
64			Software maintenance contracts - mapping etc	£ 210		
65			Office Printer & peripherals replacements	£ 500		
66			Office Equipment & PAT testing	£ 85		
67			Bank charges including debit card monthly & use fees	£ 230		
68			Audit fees - internal	£ 400		
69			Audit fees - external	£ 400		
70			Debit card purchases for administration			
71			Outsourced Payroll	£ 450		
72			Insurance	£ 1,600		
73			Legal & professional fees - administration	£ 2,000		

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74			Office Reserve	£ -		
75			Annual Report	£ 100		
76			Chairman's allowance	£ 100		
77			SLCC etc Conferences	£ 50		
78			Others	£ 50		
79						
80	Councillors' expenses	£ 900			£ 100	(£800)
81			Costs incurred as Chairman e.g. parking, travel (ALSO Chairman's allowance)	£ 50		
82			14 Councillors expenses - not travel	£ -		
83			Councillors' travel expenses	£ 50		
84						
85	Subscriptions	£ 1,000			£ 900	(£100)
86			SLCC; CPRE; GOVTrust; CAPALC; CambsACRE; HuntsForum; ICO	SLCC shared		
87						
88	General Purposes	£ 8,300	EXCLUDING Handymen's storage change		£ 10,368	£2,068
89			Waste Collection - Amey Cespa	£ 840		
90			Christmas lights, including PAT testing & installation	£ 1,000		
91			Maintenance/repairs/vandalism playground	£ 1,000		
92			Handymen's supplies/repairs	£ 1,000		
93			Benches	£ -		
94			Servicing and repairs to hand machines	£ 400		
95			Defibrillator replacement/replacement parts	£ 400		
96			War Memorials	£ -		
97			Grounds management by specialist contractors e.g. Herbicide use	£ 500		
98			Lighting energy charges	£ 2,625		
99			Street lighting maintenance	£ 578		
100			Street lighting repairs (LED bulbs) vandalism insurance excess	£ 525		
101			Dog and Litter bins - repairs, and replacements	£ 1,500		
102			Notice boards (Council)	£ -		
103			Signage	£ -		
104			Payment to BVHT for new storage space plus legal agreement	see below		
105						
106	Grass cutting	£ 2,000			£ 8,150	£6,150
107			Grass Cutting Contractor - Cemetery, A1 Splays etc.	£ 5,150		
108			Other costs for grounds maintenance	£ 1,000		
109			Replacement mowing machinery	£ 2,000		
110						
111	Cemetery	£ 2,720			£ 3,960	£1,240
112			Water bill	£ 60		
113			Management to protect paths	£ 500		

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114			repairs/vandalism/general maintenance	£ 200		
115			Contribution to future maintenance	£ 2,000		
116			Updates 2021-22	£ 200		
117			Use Reserve if repairs essential for Cemetery path	£ -		
118			Stability testing - high priority - risk of falling memorials	£ 1,000		
119						
120	Donations	£ 6,920			£ 7,920	£1,000
121			Grants Section 19 e.g. Recreational Field Maintenance VHT	£ 5,520		
122			Section 137: Donations	£ 1,000		
123			Other potential grants to organisations/activities which benefit residents	£ 1,400		
124						
125	Roundabout	£ 9,000			£ 9,300	£300
126			Roundabout Printing av £750 pcm	£ 9,000		
127			Photocompetition & workers' social event	£ 200		
128			Software & website updates for Roundabout Magazine	£ 100		
129						
130						
131	Planning (Large Scale Dev)	£ 2,000			£ 2,000	£0
132			Specialist advice - partial potential payment	£ 2,000		
133			Funding for NP Referendum leaflets etc in Earmarked Reserves 2020-21	£ -		
134						
135	Rights of Way & Trees	£ 3,650			£ 4,380	£730
136			Tree work - maintenance	£ 500		
137			Tree survey (Full)	£ 1,880		
138			Tree walk	£ 500		
139			Footpath maintenace	£ 500		
140			Tree planting	£ 500		
141			Ouse Valley Way work (with CCC)	£ 500		
142			Emergency Tree work	RESERVES		
143			Footpath Round Valley area - To support BVHT with grant application	Manpower only		
144			GRANT Hunts End Wildflower area - Maintenance costs recurrent + bench	RESERVES		
145						
146	Allotments	£ 2,730			£ 1,535	(£1,195)
147			Fruit trees for communal area	£ -		
148			Weed suppressent fabric for vacant plots	£ 150		
149			Concrete blocks for fabric	£ 40		
150			Mini Digger hire for clearance of plots 24 and 25	£ 120		
151			Contingency for impacts of Silver Street Development	£ -		
152			Rent paid to Savills	£ 550		

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153			Water Charges	£ 300		
154			General maintenance and repairs	£ 300		
155			Prize money and engraving - For best kept allotment	£ 75		
156						
157	Climate Change Mitigation	£ 6,042			£ 6,819	£777
158			See income to support expenditure			
159			Installation of double EV charging points in village	£ 2,850		
160			CCC support deferred to 2021-22 - details to be advised			
161			More EV points - assume only one TTRO required for all works	£ 1,000		
162			Printing total of 6000 educational leaflets to Buckden residents Stage 1, 2, 3	£ 196		
165			Promotional Environmental Issues Awareness - village events	£ 1,800		
166			Infra red heat seeking camera FLIR C5 Compact with MSX Thermal Camera	£ 650		
167			Temtop Air Monitor Real Time Display High Accuracy PM2.5/PM10 Detector	£ 225		
168						
169	Compliance	£ 1,200			£ 2,150	£950
171			Training for clerk Level 4 Community Governance	£ 1,750		
172	2019/20 was £980		Training for handymen	£ 100		
173			Training for Councillors e.g. CAPALC	£ 300		
174						
175	Highways & Sustainable Transport	£ 7,500			£ 10,500	£3,000
176			Fees &/or Consultancy to pump prime H&ST projects	Reserves		
177			Road Safety Initiatives	£ 500		
178			2021-22 LHI/PFHI - dropped kerbs & Yellow lines - H&ST paper agreed in principle at Sep2020 Council meeting	£ 10,000		
179			Village yellow lines (new & replace)			
180			Drop Kerbs			
186						
187	Communications & Digital	£ 1,110			£ 1,796	£686
188			2021-22 website projects	£ 400		
189			Office 365 - all Councillors	£ 700		
190			Email domain name - maintainance	£ 96		
191			Budget for 2021-22 Comms projects	£ 600		
192						
193	Pay, Pensions and NICs	£ 64,978	Personal Information - details confidential		£ 65,715	£737
194			Pay, Pension, NIC total - Covers Uplifts anticipated for 2020-21	£ 55,965		
195			includes all BPC pay, pension, NIC costs associated with activity paid for by other organisations			
196			Additional activity - Lucks Lane development and revenue to maintain CIL investments	£ 6,000		
202			Employers' NICs - total with assumed 2021-22 uplift			
203			Employers' Pension contribution - Clerk			
204	Mileage & Vehicle allowance		new budget headings in 2020-21			
205			Vehicle allowance £90 pcm for regular user, as per Green Book	£ 1,080		

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206			Mileage - including Marina Contract	£ 2,670		
207						
208	Project Support				£ 3,000	£3,000
209			Contingency for 2021-22 projects that need BPC contributions			
210						
211	Election expenses	£ 100			£ -	
212			IN EARMARKED RESERVES FROM PREVIOUS YEARS			
213						
214	VAT Paid	£ -			£ -	
215			Expected to balance with VAT reclaimed			
216						
217						
218		£ 139,055	year on year cash increase - this reflects the increased number of houses in the village and changes in provision by HDC and CCC	7.30%	£ 149,201	£10,146
219		Precept 2020-21		2021-22	Proposed	
222		£ 116.27			£ 119.74	
223			Assuming 50 more band-D equivalent houses than 2020-21 reflected in Council Tax	1,246		
224						
225			Potential Change in per-house PARISH precept - BandD equivalent house	£ 3.48		
226			% change	2.99%		
227						
228	EXPENDITURE - Capital					
229	Funded from £15,000 Reserves brought forward and a portion of income 2021-22		Improved storage and workshop for BPC Handyman in summer 2021	£ 25,000		
230						
231						