

BUCKDEN PARISH COUNCIL 2021-22 Budget and Precept		AGREED Council 10Nov2020	
Community Infrastructure Levy		£ -	In EARMARKED RESERVES - Spending proposals in Neighbourhood & Community Action Plans
	2020-21		2021-22
Precept	139,055	PRECEPT AGREED For 2021-22	
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
Parish Precept is about 5% of the total Council Tax bill raised by HDC		Potential Change in per-house PARISH precept - BandD equivalent house % change	£ 3.48 2.99% pa increase
		Calculated increase for 2021-22 Buckden PC Precept, per BandD equiv house per week	£ 0.067
Income & Expenditure all values are ex VAT - BPC can reclaim input VAT	on 2020-21		AGREED 2021-22 Budget lines by Council 10Nov2020
Income			
Bank Interest	£ 250	Investment Strategy Reviewed by Finance AG Jan2021 & Council Feb 2021 Based on YTD and interest rates falling	£ 50
Cemetery Income	£ 3,000		£ 2,000
Allotments Income	£ 790		£ 900
Roundabout Income	£ 8,000		£ 8,000
Climate Change Mitigation	£ 1,800		£ 3,600
Grants/Sponsorship Income	£ -	FROM EXTERNAL SOURCES assume all grant income must to be spent in-year and only on defined project	NET ZERO £ -
Miscellaneous	£ 500	Services provided to other organisations	£ 4,700
Loan Repayment	£ 2,400	BVHT Solar Panels Loan paid off in full (with all interest due) in 2020	£ -
Refunds	£ -	Net zero balance against VAT paid Others	
INCOME TOTAL	£ 16,740	2021-22 Planned INCOME	£ 19,250
		Actual Income2020-21 to build General Reserves at Year-End & cover Roundabout	
Expenditure	Where planned work was delayed but remains a priority, Precept Allocation 2020-21 to go into Earmarked Reserves		
Administration	£ 6,210		£ 10,609
Councillors' expenses	£ 900	Costs incurred as Chairman e.g. parking, travel (ALSO Chairman's allowance) 14 Councillors expenses - not travel Councillors' travel expenses	£ 50 £ - £ 50 £ 100
Subscriptions	£ 1,000	SLCC; CPRE; GOVTrust; CAPALC; CambsACRE; HuntsForum; ICO	SLCC shared £ 900
General Purposes	£ 8,300	EXCLUDING Handyman's storage change to be funded from Reserves	£ 10,368
Grass cutting	£ 2,000		£ 8,150
Cemetery	£ 2,720		£ 3,960
Donations	£ 6,920		£ 7,920
Roundabout	£ 9,000		£ 9,300
Planning (Large Scale Dev)	£ 2,000	Funding for NP Referendum leaflets etc in Earmarked Reserves 2020-21	£ 2,000
Rights of Way & Trees	£ 3,650		£ 4,380
Allotments	£ 2,730		£ 1,535
Climate Change Mitigation	£ 6,042	See also income to support expenditure	£ 6,819
Compliance	£ 1,200		£ 2,150
Highways & Sustainable Transport	£ 7,500		£ 10,500
Communications & Digital	£ 1,110		£ 1,796
Pay, Pensions and NICs	£ 64,978	Personal Information - details confidential	£ 65,715
Project Support		Contingency for 2021-22 projects that need BPC contributions	£ 3,000
Election expenses	£ 100	IN EARMARKED RESERVES FROM PREVIOUS YEARS	£ -
VAT Paid	£ -	Expected to balance with VAT reclaimed year on year cash increase - this reflects the increased number of houses in the village and changes in provision by HDC and CCC	NET ZERO £ -
	#####		7.30% £ 149,201
	Precept 2020-21		2021-22 AGREED
	£ 116.27		£ 119.74
	Assuming 50 more band-D equivalent houses than 2020-21 reflected in Council Tax		1,246 calc. per Band D dwellinghouse
	Potential Change in per-house PARISH precept - BandD equivalent house % change		£ 3.48 2.99%
EXPENDITURE - Capital			
Actual Price & Final licencing/lease arrangement to be agreed using appropriate legal advice			
Improved storage and workshop for BPC Handyman in summer 2021 £ 25,000			
Funded from £15,000 Reserves brought forward and a portion of income 2021-22			
estimated November 2020			