

Budget Lines	Budget 2019-20	Budget 2020-21	Budget 2021-22	Change 2020-21 to 2021-22		Observations
Personnel						
Clerk (salary)	£3,108.00	£3,261.00	£3,750.00	£489.00	15.0%	Increase in hours and advancement on common pay spine awarded 2020.
HMRC/payroll	£776.00	£810.00	£850.00	£40.00	4.9%	Based on pay increase
Training	£100.00	£700.00	£100.00	£-600.00	-85.7%	Cilca on hold
Payroll Services		£90.00	£120.00	£30.00	33.3%	
Clerk fixed exps	£216.00	£0.00				Claimed under payroll
Councillors						
Mileage PC	£50.00	£50.00	£50.00	£0.00	0.0%	No claims 2018/19/20
Admin						
DALC & CPRE membership	£80.00	£100.00	£120.00	£20.00	20.0%	Actual cost £116 in 2020/1. Allow for 3% increase in fees
Website & computing	£190.00	£230.00	£405.00	£175.00	76.1%	Assuming year's zoom meetings £175, Wix subscription fees of about £230
Audit fee Internal	£135.00	£85.00	£60.00	£-25.00	-29.4%	£55 in 2020/21
Information Commissioner's Office fees		£35.00	£40.00	£5.00	14.3%	Expect an increase from a quango
Running Costs (Council)						
Sundry expenses		£150.00	£100.00	£-50.00	-33.3%	Reduced spending
Room Hire	£68.00	£75.00	£75.00	£0.00	0.0%	Cost hasn't risen in previous years
Bank Fees		£72.00	£78.00	£6.00	8.3%	£6 p.m. Allow £0.50 pm increase
Running Costs (Parish)						
Grass cutting	£60.00	£60.00	£60.00	£0.00	0.0%	Unused in last two years. Remove?
Playground Inspection	£68.00	£90.00	£75.00	£-15.00	-16.7%	£68.50 in 2020/21
Insurance	£600.00	£650.00	£500.00	£-150.00	-23.1%	New provider: £410 in 2020/21
Repairs		£93.00	£100.00	£7.00	7.5%	£141 in 2020/21
Defibrillator upkeep			£60.00			New reserve line. Defib pads and battery to be replaced every 5 years.
Lengthsman			£550.00			From reserve line. Matched funding from Highways grant
Grants						
Sundry S137 (Poppies)	£90.00	£70.00	£45.00	£-25.00	-35.7%	Wreaths only.
Grants	£750.00	£600.00	£400.00	£-200.00	-33.3%	£50 in 2019/20
Burial Grant	£250.00	£250.00	£250.00	£0.00	0.0%	No requests 2019/20
Major Expenditure Projects						
Toilets	£3,000.00	£2,000.00	£4,426.00	£2,426.00	121.3%	Covid cleaning £3386 (updated 12.3.21), electricity £450, materials £200. Based upon lower cleaning costs (see spreadsheet). Wallgate servicing £390
Sundry Deductions						
Parish election clawback WDBC		£70.00		£-70.00	-100.0%	
Budget Total	£9,541.00	£9,541.00	£12,214.00	£2,673.00	28.0%	
Precept agreed	£9,263.00	£9,541.00	£10,815.00	£1,274.00	13.4%	Represents an increase in precept.

According to WDBC there were 178.43 Band D equivalent properties in Lydford in 2019/20. Given the latest guidance that this figure is likely to drop by 2% because of Covid, this would leave 174.86 Band D equivalent properties.

It is currently expected that the Council will have a deficit budget 2020-21 of £2,682. Set against that is grants received of £1,230. The remaining balance (£1,452) will need to be drawn from reserves, reducing reserves available to £10,353. In actuality - excess was £2,463. Reserves therefore reduced by (£2,463 - £1,230 = £1,233)

8.12.2020 Agenda item 13. Cllrs resolved that 50% of the increase be passed to Council Tax payers (£1274) and Council will draw the additional £1399 from reserves.

£12,214.00 Budget
£10,815.00 Precept
£1,399.00 Reserves