

LINDSEY PARISH COUNCIL DRAFT BUDGET FOR 2020/2021

<i>Expenditure 2017-18</i>	<i>Budget 2017-18</i>	Budget 2018-19	Expenditure 2018-19		Budget 2019-20	Spend to 30.11.19	<i>Anticipate 31.03.20</i>	Budget 2020-21	
<u>INCOME</u>									
2720	2720	3140	3140	Precept	4111	4111	4111	4272	LGFA 1992
0	0			Grant/Donations					
108	0		140	VAT Reclaim					
861	325			Transparency Fund				0	
3689	3045	3140	3280	Total Income	4111	4111	4111	4272	
<u>EXPENDITURE</u>									
<u>Administration</u>									
1738	1709	1726	1859	Clerk's Salary	1876	1279	1975	1962	1 LGA 1972 s112
0	0	200	0	External Audit Fee	0	0	0	0	2 LGA 1972 s151
113	94	98	74	Internal Audit	110	81	81	110	3 LGA 1972 s150
817	125	150	151	Administration	150	149	200	200	4 LGA 1972 s150
163	175	175	164	Council Insurance	165	154	154	165	5 LGA 1972 s140
130	135	150	135	Subscriptions	180	135	175	185	6 LGA1972 s143
0	0	0	0	Election Costs	650	105	105	0	7
0	100	100	100	Website	100	100	100	120	8 LGA 1972 S111
90	80	90	80	Hire of Village Hall	90	80	80	90	9 LGA 1972 s134
50	50	50	50	Section 137 Payments	50	0	50	50	LGA 1972 s137
35	35	35	40	ICO Fee (GDPR)	40	40	40	40	10 LGA 1972 s111
26	0	0	0	Training	100	0	0	100	11 LGA 1972 s111
0	100	100	680	Village Expenses	200	0	50	200	LGA 1972 s140
<u>Other Payments</u>									
400	400	400	400	Grants to Village Bodies	400	400	400	400	LGA 1972 s214 (6)
0	0			Reserve Fund	0	0	0	650	
3562	3003	3274	3733	Total	4111	2523	3410	4272	
127	42	-134	-453	(Over) / Under Spend	0	1588	701	0	

*** Note impact Precept will have on a Band D Dwelling:**

2020/21 tax base not yet known

2020/21 tax base £? - impact on Band D Dwelling will be £? - increase of £? per annum or ?

2019/20 tax base was £84.10

2019/20 Band D was £48.88

2018/19 Band D was £36.49

2017/18 Band D was £31.47

2016/17 Band D was £26.46

2015/16 Band D was £25.54

2014/15 Band D was £24.77

1. Spotscale Salary LCP Spinal Point 9 @ £10.57 @ 3.5 hrs per week. Pay review underway. Build in +1SCP?
2. Based on worse case scenario that an external audit is required as Council is an exempt authority - inc/exp < £25k - costs £200 - is this needed?
3. Prudent to assume an increase in fee
4. Increased administration costs - paper and ink
5. Increase - IPT
6. Proposed increase by SALC - 0% & NALC 1.9% - indicative rates at this stage only
7. As advised by BMSDC - uncontested election costs £105; contested election costs £650 - is there a need for a reserve?
8. Increase covers security certificate
9. Based on 9 meetings @ rate of £10 per meeting
10. ICO rates increase to £40
11. CPD - sums to be included