

**LINDSEY PARISH COUNCIL DRAFT BUDGET FOR 2021/2022**

<i>Expenditure</i> 2018-19	<i>Budget</i> 2018-19	<i>Budget</i> 2019-20	<i>Expenditure</i> 2019-20		<i>Budget</i> 2020-21	<i>Spend to</i> 31.10.20	<i>Anticipate</i> 31.03.21	<b>Budget</b> <b>2021-2022</b>	
<b><u>INCOME</u></b>									
3140	3140	4111	4111	Precept	4342	4342	4342	4365	LGFA 1992
0	0		350	Grant/Donations	0	0	0	0	
0	140			VAT Reclaim	0	72	72	0	
0	0			LCTS Grant	0	0	0	78	A
<b>3140</b>	<b>3280</b>	<b>4111</b>	<b>4461</b>	<b>Total Income</b>	<b>4342</b>	<b>4414</b>	<b>4414</b>	<b>4443</b>	
<b><u>EXPENDITURE</u></b>									
<b><u>Administration</u></b>									
1726	1859	1876	2051	Clerk's Salary	1962	1360	2056	2075	1 LGA 1972 s112
200	0	0	0	External Audit Fee	0	0	0	0	2 LGA 1972 s151
98	74	110	81	Internal Audit	110	75	75	110	3 LGA 1972 s150
150	151	150	305	Administration	200	260	325	325	4 LGA 1972 s150
175	164	165	154	Council Insurance	165	147	147	155	5 LGA 1972 s140
150	135	180	135	Subscriptions	185	140	140	150	6 LGA1972 s143
0	0	650	105	Election Costs	0	0	0	0	
100	100	100	100	Website	120	110	110	120	7 LGA 1972 S111
90	80	90	150	Hire of Village Hall	90	0	0	90	8 LGA 1972 s134
50	50	50	50	Section 137 Payments	50	0	50	50	LGA 1972 s137
35	40	40	40	ICO Fee (GDPR)	40	40	40	40	9 LGA 1972 s111
0	0	100	0	Training	100	0	0	100	10 LGA 1972 s111
100	680	200	432	Village Expenses	200	0	50	200	LGA 1972 s140
<b><u>Other Payments</u></b>									
400	400	400	400	Grants to Village Bodies	400	0	400	400	LGA 1972 s214 (6)
0	0	0	0	Reserve Fund	650	0	650	550	Reduce annually?
<b>3274</b>	<b>3733</b>	<b>4111</b>	<b>4003</b>	<b>Total</b>	<b>4272</b>	<b>2132</b>	<b>4043</b>	<b>4365</b>	
-134	-453	0	458	(Over) / Under Spend	70	2282	371	78	

A In the one-year Spending Review announced on 25th November 2020, £670m additional grant funding was announced to provide support to authorities in respect of the impact on council tax bases arising from increased LCTRS reliefs. This funding has subsequently been confirmed in the Provisional Local Government Finance Settlement. Major precepting authorities will receive a Local Council Tax Support Grant allocation proportionate to their share of the council tax bill in the district, based on the increase in the value of LCTRS reliefs in the year between the October 2019 CTB1 and October 2020 CTB1 returns, together with an allowance for forecast increases at a national level. The information provided from government suggests that our allocation of £115,000 includes a share for Town and Parish Councils and Babergh has agreed to pass this grant on in full (£38,600).

The allocation of this grant to individual councils has been calculated in proportion to the reductions in the calculated tax base for the parish resulting from increased LCTRS reliefs and the use of a reduced collection rate in the tax base calculation as mentioned above.

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

**2021/22 tax base 85.36 overall reduction of 2.0%**

2020/21 tax base was £87.09

**If using 2021/22 tax base of £85.36 - impact on Band D Dwelling will be £51.14 - increase of £1.28 per annum or 2.57%**

2020/21 Band D was £49.86

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 10 @ £11.05 @ 3.5 hrs per week. Pay review for 21/22 not known - build in 2.5%?
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 - Zoom Subscription
5. Increase - IPT. 20/21 fixed rate for 3 years - movement in premium only if assets change
6. Proposed increase by SALC - unknown% & NALC 2% - indicative rates at this stage only
7. Increase covers security certificate
8. Meetings for 20/21 via Zoom. Build in a return to publicly held meetings?
9. ICO rates increase to £40
10. CPD - sums to be included - training open to Clerks and Councillors

