

Trysull & Seisdon Parish Council

2021/2022 PRECEPT & BUDGETS

	A	%	%	B	C	D	E	TOTAL	
	Precept	Precept	[A][B][C]	Reserves	Allocation of	Add. Resource	Adj	Council Budget	
EXPENDITURE:	Budget			B/f	B	Budget		C/f	
	2021/22			2020/21	2020/21	2021/22	2021/22	2021/22	
	£			£	£	£	£	£	
Council Administration:									
Employment Costs	6,324.00	20.98%	66.97%	-	-	-	-	6,324.00	LGA 1972
Administration	450.00	1.49%	4.77%	-	-	-	-	450.00	LGA 1972
Audit & Accountancy	480.00	1.59%	5.08%	-	-	-	-	480.00	LGA 1972
NALC/SPCA Subscription	215.00	0.71%	2.28%	-	-	-	-	215.00	LGA 1972
Election Costs	625.00	2.07%	6.62%	-	1,250.00	-	-	1,875.00	Rep. of Peoples Act 1983
Training	350.00	1.16%	3.71%	-	-	-	-	350.00	LGA 1972
Web Site	250.00	0.83%	2.65%	-	-	-	-	250.00	LGA 1972
Insurance	508.00	1.68%	5.38%	-	-	-	-	508.00	LGA 1972
Village Hall Rent	241.00	0.80%	2.55%	-	240.00	-	-	481.00	LGA 1972
	(A)	9,443.00	31.32%	100.00%	-	1,490.00	-	10,933.00	
Grounds Costs:									
Playing Field Inspections	695.00	2.31%	5.74%	-	-	-	-	695.00	LG(MP)A 1976
Playing Field Ground Maintenance	8,394.75	27.84%	69.33%	-	-	-	-	8,394.75	LG(MP)A 1976
Play Area Equipment Maintenance	1,250.00	4.15%	10.32%	-	1,250.00	-	-	2,500.00	LG(MP)A 1976
Playing Area (Eng.) Report	449.75	1.49%	3.71%	-	-	-	-	449.75	LG(MP)A 1976
SPFA Subscription	20.00	0.07%	0.17%	-	-	-	-	20.00	LG(MP)A 1976
Playing Field Rent (Seisdon)	0.05	0.00%	0.00%	-	-	-	-	0.05	LG(MP)A 1976
Car Park (Poor's Piece) Rents	174.00	0.58%	1.44%	-	-	-	-	174.00	Road Traffic Reg. Act 1984
Car Park (Hedge) Maintenance	275.00	0.91%	2.27%	-	-	-	-	275.00	Open Spaces Act 1906
SSDC (Sub-Contract) Maintenance	450.00	1.49%	3.72%	-	150.00	-	-	600.00	Open Spaces Act 1906
The Pound Maintenance	400.00	1.33%	3.30%	-	-	-	-	400.00	Open Spaces Act 1906
	(B)	12,108.55	40.16%	100.00%	-	1,400.00	-	13,508.55	
Activities & Assets:									
Verge Maintenance	600.00	1.99%	6.98%	-	1,125.00	-	3,500.00	5,225.00	H.A 1980 / O.S.A 1906
Community Magazine	1,980.00	6.57%	23.03%	-	-	-	-	1,980.00	LGA 1972 s.137
Community Projects	1,000.00	3.32%	11.63%	-	-	-	-	1,000.00	LGA 1972 s.137
Asset Maintenance:									
Seats & Shelters	150.00	0.50%	1.74%	-	-	-	345.00	495.00	Parish Councils Act 1957
Phone Boxes	150.00	0.50%	1.74%	-	1,200.00	-	-	1,350.00	LGA 1894
Lights	-	-	-	-	1,500.00	-	-	1,500.00	LGA 1972 s.138B
Miscellaneous	-	-	-	-	-	-	-	-	
Contingency	268.45	0.89%	3.12%	11,044.00 (	11,045.00)	4,154.25 (	3,920.00)	501.70	
Asset Purchases:									
Litter Bins	200.00	0.66%	2.33%	-	-	-	-	200.00	Litter Act 1983
Lights	-	-	-	-	1,250.00	-	-	1,250.00	LGA 1972 s.138B
Signage	2,500.00	8.29%	29.08%	-	2,500.00	-	-	5,000.00	LG & Rating Act 1997
Planters	1,000.00	3.32%	11.63%	-	-	-	75.00	1,075.00	H.A 1980 / O.S.A 1906
Benches	750.00	2.49%	8.72%	-	580.00	-	-	1,330.00	Parish Councils Act 1957
	(C)	8,598.45	28.52%	100.00%	11,044.00 (	2,890.00)	4,154.25	20,906.70	
Budgeted Expenditure:	<u>30,150.00</u>			<u>11,044.00</u>	-	<u>4,154.25</u>	-	<u>45,348.25</u>	
P.F.A Donation						3,150.00			
Lease Income						1.00			
VAT Refundable						<u>1,003.25</u>			
						<u>4,154.25</u>			
Bank Reserve Target									
% of Budgeted Precept	(A+B)	21,551.55	71.48%						
Availability B/f		<u>32,595.56</u>							
Excess Reserves		<u>11,044.01</u>		<u>11,044.00</u>					

		% Increase on				Inc. due to				
		Prior Year	£	Inc. in Precept	Tax base	Tax base	Band (D)	Inc. in Band (D)	S. Staffs Ave.	P.C. < Ave.
							£		£	£
Precept:	2021/2022	5.42%	30,150.00	1,550.00	569.0	-0.62%	52.99	6.04%	60.52 (	7.53)
Precept History	2020/2021	10.53%	28,600.00	2,725.00	572.3	0.63%	49.97	9.90%	58.51 (	8.54)
	2019/2020	12.50%	25,875.00	2,875.00	569.0	2.88%	45.47	9.62%	56.25 (	10.78)
	2018/2019	3.60%	23,000.00	800.00	554.5	-0.52%	41.48	4.13%	53.70 (	12.22)
	2017/2018	-1.77%	22,200.00 (	400.00)	557.3	1.45%	39.83	-3.22%	52.46 (	12.63)
	2016/2017	27.68%	22,600.00	4,900.00	549.1		41.16		51.92 (	10.76)
	2015/2016	11.65%	17,700.00	1,847.00						
	2014/2015		15,853.00							

Inc. Precept = Prior Yr. TB * Inc. Bd + New Bd * Inc. TB
 TB = Tax Base
 Bd = Band (D)
 Bf = Band (F) [= Bd * 13/9]

Inc. in Bd / Bf 3.02
 Inc. in TB (3.30)
 Inc. in Precept 1,553.48
 Rounded 1,550.00