

BISHOP'S CASTLE TOWN COUNCIL

TOWN COUNCIL PRECEPT MEETING

Councillor: Josh Dicken Chair of Finance

Officer: Gwilym Rippon Town Clerk

Personnel Costs

Wages and Salaries – Admin	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£49,983	£51,664	£50,650	£53,800	£53,800

The Committee Recommendation : - Agreed

The Officer Recommendation is based on the Town Clerk being SCP 36,(108.33 Hrs. per month) Assistant Clerk on SCP 16 for (34.66 hrs per month), toilet cleaner SCP 2 (30 hrs per month) and cleaner on SCP 2 for 39 hours per month. This allows for a 2% rise.

Minute Taker	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£485	£480	£500	£720	£900

The Committee Recommendation : - small decrease

Officer Recommendation is based on wages for the minute taker.

Training	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£40	£1,000	£1,000	£1,000

The Committee Recommendation: - Agreed

Officer Recommendation: - is based on the current training need for Town Clerk and admin assistant attending Conferences, It also included training for Councillors based on this year's budget.

2021/22 Actual	£50,468			
2022/23 Budget	£52,150		2023/24 Committee Rec	£55,520
2022/23 Estimate	£52,184		2023/24 Officer Rec	£55,700

Difference in 2022/23 Budget and Committee Rec increase of £3,370 6%

Difference in 2022/23 Budget and Officer Rec increase of £3,550 7%

Office Expenses

Stationery	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,200	£2,000	£1,800	£2,200	£2,200

The Committee Recommendation : - Agreed

Officer Recommendation is based on the usage of stationery over the past year.

Postage including franking machine	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£955	£980	£1,000	£1,000	£1,000
The Committee Recommendation : - Agreed					
Officer Recommendation is based on the usage over the past year with a small increase.					

Equipment lease and purchase	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£4,000	£3,500	£3,700	£4,000	£4,000
The Committee Recommendation : - Agreed					
Officer Recommendation is based on the usage over the past year with a small increase					

Subscriptions	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£3,350	£4,100	£3,500	£4,200	£4,200
The Committee Recommendation: - Agreed					
Office Recommendation: - The Town Council pays for the subscriptions to: SALC for the Council, SLCC for the Town Clerk and the assistant, also added was £2500 for visit Shropshire					

Telephone and Broadband	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£3,115	£3,394	£3,300	£3,800	£3,800
The Committee Recommendation: - Agreed					
Officer Recommendation is based on charges for all 6 services					

Town Hall expenditure	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£2,370	£10,000	£3,600	£4,000	£4,000
The Committee Recommendation: - Agreed					
Officer Recommendation is based on last years figures with a small decrease, the large increase in estimated year ends was due to the clock renovations and scaffolding					

Town Hall Toilets	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£700	£1,200	£1,800	£1,700	£1,900
The Committee Recommendation : - small decrease					
Officer Recommendation is based on small increase					

IT provision	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,954	£350	£1,000	£1,000	£1,000
The Committee Recommendation: - Agreed					
Officer Recommendation :- no increase.					

Street Lighting repairs	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£841	£2,400	£2,100	£2,800	£2,800
The Committee Recommendation: - Agreed					
Officer Recommendation : -small increase.					

Electricity	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£7,746	£8,600	£9,000	£10,000	£10,000
The Committee Recommendation: - Agreed					
Officer Recommendation: - due to a rise in electricity costs					

2021/22 Actual	£26,231			
2022/23 Budget	£30,800		2023/24 Committee Rec	£34,700
2022/23 Estimate	£36,524		2023/24 Officer Rec	£34,900

Difference in 2021/22 Budget and Committee Rec		increase of	£3,900	13%
Difference in 2021/22 Budget and Officer Rec		increase of	£4,100	13%

Councillors

Mayor's Allowance	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,000	£2,000	£1,000	£1,000	£1,000
The Committee Recommendation: - Agreed					
Officer Recommendation No change					

Civic Provision	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£500	£500	£1,000	£1,000
The Committee Recommendation: - Agreed					
The Officer recommendation: - small increase.					

Councillor's Mileage and expenses	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£0	£250	£250	£250
The Committee Recommendation: - Agreed					
The Officer recommendation: - is based on new councillors undergoing training hence the extra mileage					

2021/22 Actual	£1,000			
2022/23 Budget	£1,250		2023/24 Committee Rec	£2,250
2022/23 Estimate	£2,000		2023/24 Officer Rec	£2,250

Difference in 2021/22 Budget and Committee Rec		increase of	£1,000	80%
Difference in 2021/22 Budget and Officer Rec		increase of	£1,000	80%

Legal Requirements

Audit Fee	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£975	1000.00	£1,500	£1,500	£1,500
The Committee Recommendation: - Agreed					
Officer Recommendation: - this is based on no issues with audit					

Insurance	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£3,882	£7,500	£4,500	£8,000	8,000
The Committee Recommendation: - Agreed					
Officer Recommendation : - rise due to an increase across all insurances					

PWL B	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£4,490	£0	£9,000	9,000
The Committee Recommendation: - Agreed					
Officer Recommendation : - this is based on the repayment costs					

Grants

Grants	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£26,129	£18,000	£40,000	£40,000	40,000
The Committee Recommendation: - Agreed					
Officer Recommendation based on the continued support for SpArC, SpArC theatre (£15K) and a small amount for small grants (£15k). Also extra monies for Charter celebrations (£10k) Support for the Public hall has been removed.					

Projects

Christmas lights	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£8,149	£3,000	£5,000	£5,000	£5,000
The Committee Recommendation: - Agreed					
Officer Recommendation this is based on the cost of erection and removal by Blachere.					

News letter	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£2,700	£1,500	£1,400	£1,600	£1,600
The Committee Recommendation: -					
Officer Recommendation: - The majority of this spend would be financed from the income received from advertising.					

Town scene

Auction Yard Toilets	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£5,873	£6,136	£15,000	£7,000	£7,000
The Committee Recommendation: - Agreed					
Officer Recommendation this is based running costs £7k					

Public Hall	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,209	£300	£3,000	£2,500	£2,500
The Committee Recommendation: - Agreed					
Officer Recommendation this is based on any expenditure with VAT					

Allotments	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£4,593	£2,400	£5,000	£1,500	£3,500
The Committee Recommendation: - small decrease					
Officer Recommendation:- small increase					

Election Costs	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£100	£100	£100	£100	£100
The Committee Recommendation: - agreed					
Officer Recommendation:-Estimated costs for any future elections					

Grounds maintenance	2021/22	2022/23	2022/23	2023/24	2023/24
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£15,551	£58,905	£20,000	£20,000	£20,000
The Committee Recommendation: - agreed					
Officer Recommended amount to carry maintenance of play areas together with routine grass cutting and tree maintenance.					

2021/22 Actual	£64,568			
2022/23 Budget	£90,500	2023/24 Committee Rec		£87,200
2022/23 Estimate	£96,441	2023/24 Officer Rec		£89,200

Difference in 2021/22 Budget and Committee Rec		decrease of	-£3,300	-3%
Difference in 2021/22 Budget and Officer Rec		decrease of	-£1,300	-1%

2021/22 Actual	£142,267			
2022/23 Budget	£174,700	2023/24 Committee Rec		£179,670
2022/23 Estimate	£187,149	2023/24 Officer Rec		£182,050

Difference in 2021/22 Budget and Committee Rec		increase of	£4,970	3%
Difference in 2021/22 Budget and Officer Rec		increase of	£7,350	4%

Income which is expected to offset the budget is listed below

Income	2022/23 Est.	2023/24 Officer view
Allotments	2400	2400
Newsletter	1800	1900
FITS	1000	2000
grants	12200	10000
Town hall rent	2000	2000
Misc.	114904	1000
Total income	134304	19300

Difference in 2019/20 Budget and Committee Rec after subtracting income **-£14,330** -8.20%

Difference in 2019/20 Budget and Officer Rec after subtracting income **-£11,950** -6.84%

Precept last year was £165,000. It is proposed that the precept for 2023/24 be £160,000

The precept demand would go down to £242.01 which is a decrease £7.57p on last years figures. This equates to an decrease of £63p per household per month. This is all based on the tax base remaining the same at 654.71. Percentage reduction will equate to a 3.03% decrease

The monies raised by the Public Hall quite rightly belong to the Public Hall Trust and can not be relied upon for income of the Council.