

Trysull & Seisdon Parish Council

2022/2023 PRECEPT & BUDGETS

	A	%	%	B	C	D	E	Total	
	Precept	Precept	[A]/[B]/[C]	Excess	Budget	Add. Resource	Add. Resource	Council Budget	
	Budget			Availability	B/f	Budget	Allocation	C/f	
EXPENDITURE:	2022/2023			2022/2023	2021/2022	2022/2023	2022/2023	2022/2023	
	£			£	£	£	£	£	
Council Administration:									
Employment Costs	6,660.00	20.72%	71.34%	-	-	-	-	6,660.00	LGA 1972
Administration	500.00	1.56%	5.36%	-	-	-	-	500.00	LGA 1972 / LG(FP)A 1963
Audit & Accountancy	480.00	1.49%	5.14%	-	-	-	-	480.00	LGA 1972
NALC/SPCA Subscription	225.00	0.70%	2.41%	-	-	-	-	225.00	LGA 1972
Election Costs	500.00	1.56%	5.36%	-	750.00	-	-	1,250.00	Rep. of Peoples Act 1983
Training	240.00	0.75%	2.57%	-	-	-	-	240.00	LGA 1972
Web Site	50.00	0.16%	0.54%	-	-	-	-	50.00	LGA 1972
Insurance	560.00	1.74%	6.00%	-	-	-	-	560.00	LGA 1972
Village Hall Rent	121.00	0.38%	1.30%	-	-	-	-	121.00	LGA 1972
	[A]	9,336.00	29.04%	100.00%	-	750.00	-	10,086.00	
Grounds Costs:									
Playing Field Inspections	695.00	2.16%	6.29%	-	-	-	-	695.00	LG(MP)A 1976
Playing Field Ground Maintenance	8,394.75	26.11%	75.93%	-	-	-	-	8,394.75	LG(MP)A 1976
Play Area Equipment Maintenance	500.00	1.56%	4.52%	-	-	-	-	500.00	LG(MP)A 1976
Playing Area (Eng.) Report	472.25	1.47%	4.27%	-	-	-	-	472.25	LG(MP)A 1976
SPFA Subscription	20.00	0.06%	0.18%	-	-	-	-	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	174.11	0.54%	1.57%	-	-	-	-	174.11	Road Traffic Reg. Act 1984
Car Park (Hedge) Maintenance	350.00	1.09%	3.17%	-	-	-	-	350.00	Open Spaces Act 1906
SSDC (Sub-Contract) Maintenance	450.00	1.40%	4.07%	-	-	-	-	450.00	Open Spaces Act 1906
The Pound Maintenance	-	-	-	-	-	-	-	-	
	[B]	11,056.16	34.39%	100.00%	-	-	-	11,056.16	
Activities & Assets:									
Verge Maintenance	3,250.00	10.11%	27.64%	-	-	-	-	3,250.00	H.A 1980 / O.S.A 1906
Community Magazine	1,980.00	6.16%	16.84%	-	-	-	-	1,980.00	LGA 1972 s.137
Community Projects	-	-	-	-	-	-	1,000.00	1,000.00	LGA 1972 s.137
Jubilee	1,500.00	4.67%	12.76%	-	535.00	-	-	2,035.00	LGA 1972 s.137
Asset Maintenance:									
Seats & Shelters	200.00	0.62%	1.70%	-	-	-	-	200.00	Parish Councils Act 1957
Phone Boxes	200.00	0.62%	1.70%	-	-	-	-	200.00	LGA 1894
Lights	2,000.00	6.22%	17.01%	-	400.00	-	105.00	2,505.00	LGA 1972 s.138B
Miscellaneous	-	-	-	-	-	-	-	-	
Contingency	666.52	2.07%	5.67%	691.08 (	1,917.63)	5,068.63 (	4,088.77)	419.83	
Asset Purchases:									
Village Signs	378.00	1.18%	3.21%	-	-	-	-	378.00	Road Traffic Reg. Act 1984
Notice Boards	-	-	-	-	-	-	1,300.00	1,300.00	LGA 1972 s.111
Benches	1,583.32	4.92%	13.47%	-	-	-	983.77	2,567.09	Parish Councils Act 1957
Defibrillator	-	-	-	-	-	-	700.00	700.00	LGA 1972 s.137
	[C]	11,757.84	36.57%	100.00%	691.08 (	982.63)	5,068.63	-	16,534.92
Budgeted Expenditure:		<u>32,150.00</u>			<u>691.08 (</u>	<u>232.63)</u>	<u>5,068.63</u>	<u>-</u>	<u>37,677.08</u>
Bank Reserve Target	[JPAG 5.32] Mths					3,150.00			Budget Availability B/f 21,083.24
% of Budgeted Precept	7.61	[A+B]	63.43%			1.00			Budget Spending B/f (232.63)
Budget Availability B/f		21,083.24				1,917.63			
Excess Reserves		691.08				5,068.63			Bank B/f 20,850.61

		% Increase on							
		Prior Year	Inc. in Precept	Tax base	Inc. due to	Band (D)	Inc. in Band (D)	S. Staffs Ave.	P.C. < Ave.
					Tax base				
			£			£		£	£
Precept:	2022/2023	6.63%	32,150.00	2,000.00	578.8	1.80%	55.55	4.83%	62.00 (6.45)
Precept History	2021/2022	5.42%	30,150.00	1,550.00	569.0	-0.62%	52.99	6.04%	60.52 (7.53)
	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	Council Tax	Inc. in Bd / Bf	2.56	3.70
TB = Tax Base			Inc. in TB	9.77	
Bd = Band (D)		£ 55.55	Inc. in Precept	1,999.34	
Bf = Band (F)	[= Bd * 13/9]	£ 80.24	Rounded	2,000.00	