

Budget Lines	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change 2021-2 to 2022-23	Observations 2021/2	
<b>Personnel</b>							
Clerk (salary)	£3,108.00	£3,261.00	£3,750.00	£3,898.00	£148.00	3.9%	Pay award 2021 (anticipated) 1.75%, award 2022 (possible) 3.5%
HMRC/payroll	£776.00	£810.00	£850.00	£884.00	£34.00	4.0%	Based on pay increase
Training	£100.00	£700.00	£100.00	£100.00	£0.00	0.0%	
Payroll Services		£90.00	£120.00	£125.00	£5.00	4.2%	
Clerk fixed exps	£216.00	£0.00					
<b>Councillors</b>							
Mileage PC	£50.00	£50.00	£50.00	£50.00	£0.00	0.0%	No claims 2018/19/20
<b>Admin</b>							
DALC & CPRE membership	£80.00	£100.00	£120.00	£120.00	£0.00	0.0%	Actual cost 2021/2 £113. Allow 3.5%
Website & computing	£190.00	£230.00	£405.00	£325.00	£-80.00	-19.8%	Contingency zoom meetings £75 Wix subscription fees of about £250
Audit fee Internal	£135.00	£85.00	£60.00	£60.00	£0.00	0.0%	£55 in 2020/21 & 2021/22
Information Commissioner's Office fees		£35.00	£40.00	£40.00	£0.00	0.0%	Expect an increase from a quango
<b>Running Costs (Council)</b>							
Sundry expenses		£150.00	£100.00	£105.00	£5.00	5.0%	Inflation increase
Room Hire	£68.00	£75.00	£75.00	£90.00	£15.00	20.0%	Allow increase for using main hall instead of committee room
Bank Fees		£72.00	£78.00	£78.00	£0.00	0.0%	£6 p.m. Allow £0.50 pm increase
<b>Running Costs (Parish)</b>							
Grass cutting	£60.00	£60.00	£60.00	£60.00	£0.00	0.0%	Budget line unused since 2016
Playground Inspection	£68.00	£90.00	£75.00	£102.00	£27.00	36.0%	£98.50 in 2021
Insurance	£600.00	£650.00	£500.00	£500.00	£0.00	0.0%	£481 in 2021
Repairs		£93.00	£100.00	£100.00	£0.00	0.0%	0.00 in 2021
Defibrillator upkeep			£60.00	£60.00	£0.00	0.0%	New reserve line. Defib pads and battery to be replaced every 5 years.
Lengthsman			£550.00	£350.00	£-200.00	-36.4%	Matched funding from Highways grant
<b>Grants</b>							
Sundry S137 (Poppies)	£90.00	£70.00	£45.00	£45.00	£0.00	0.0%	Wreaths only.
Grants	£750.00	£600.00	£400.00	£400.00	£0.00	0.0%	December 2021 - maintain current figure. Unclaimed funds to earmarked reserve line. Rescinded January 2022
Burial Grant	£250.00	£250.00	£250.00	£200.00	£-50.00	-20.0%	No requests 2019/20, 2020/21, 2021/22
<b>Major Expenditure Projects</b>							
Toilets	£3,000.00	£2,000.00	£4,426.00	£5,455.00	£1,029.00	23.2%	Covid cleaning £3861, electricity £476, materials £288. Wallgate servicing £297, Electricity £417, (allowing 3% on 2021 cost)
<b>Sundry Deductions</b>							
Parish election clawback WDBC		£70.00					
<b>Budget Total</b>	<b>£9,541.00</b>	<b>£9,541.00</b>	<b>£12,214.00</b>	<b>£13,147.00</b>	<b>£933.00</b>	<b>7.6%</b>	
<b>Precept agreed</b>	<b>£9,263.00</b>	<b>£9,541.00</b>	<b>£10,815.00</b>	<b>£12,050.00</b>	<b>£1,235.00</b>	<b>12.9%</b>	Changes to taxbase mean that an increase of £1,235 represents a 10.39% increase (£6.37 p.a.) in tax rate 2022-23

According to WDBC there were 178.43 Band D equivalent properties in Lydford in 2019/20. Given the latest guidance that this figure is likely to drop by 2% because of Covid, this would leave 174.86 Band D equivalent properties.

8.12.2020 Agenda item 13. Cllrs resolved that 50% of the increase be passed to Council Tax payers (£1274) and Council will draw the additional £1399 from reserves. 2021/22

£12,214.00 Budget  
£10,815.00 Precept  
£1,399.00 Reserves

It is currently expected that the Council will have a deficit budget 2020-21 of £2,682. Set against that is grants received of £1,230. The remaining balance (£1,452) will need to be drawn from reserves, reducing reserves available to £10,353. In actuality - excess was £2,463. Reserves therefore reduced by (£2,463 - £1,230 = £1,233)

January 2022 - Council agrees to limit precept rise to 10.35% (item 12(b)), taking precept to £12,050. Budget deficit: £13,147 - £12,050 = £1,097 2022/23