

Cowley and Birdlip Parish Council Budget 2021/2022

ITEM	BUDGET 20/21	BUDGET 21/22	
Wages	2141	2200	Forecast 21/22 increased 2.76% (as 2020)
Home office allowance	225	312	increased to flat rate of £26 per calendar month (PC unchanged 10 years plus!)
Payroll	120	120	No Change based on forecast
Mileage	50	50	No Change based on forecast
Training	200	200	No Change based on forecast
Office needs: website, Stationery & postage eg. Office 365	308	308	No Change based on forecast
Room hire	240	240	No Change based on forecast assume normal meetings recommence April 2021
Insurance	318	322	Additional RPI 1.3%(Dec 2020) 2021 end of 3 year contract
Audit	171	175	GAPTC fee structure 2020-21
Subscriptions & registrations	203	203	No Change based on forecast
Finger point Village signs Birdlip	1000	1500	Based on Provisional Estimate of £1500 (note £1000 in reserve from 2020/21)
Defibrillator maintenance	310	310	No Change based on forecast
Dog bins		450	
Maintenance (bus shelters & kiosks)	300	300	No Change based on forecast
Charity Donations	1660	829	Present Applications £829 proposed £829
Contingency	500	500	10% of precept contingency
TOTAL	7996	8019	

Precept	5069	5076	Based on previous year of 26.02 per household 0% increase
Estimated Reserves as at 31/3/21		4885	No spend on village fingerpost sign budgeted 20/21
Estimated Reserves as at 31/3/22		2392	50% of precept to be held £2538 (based on recent yearly spend 2021 unlikely to reach budget spend)
Estimated Council tax allowance based on Band D household of 195.1	26.02	26.02	No increase on previous year