

Cowley and Birdlip Parish Council Budget 2022/2023

ITEM	BUDGET 21/22	BUDGET 22/23	
Wages	2200	2744	Forecast 22/23 increase 2% (est public sector pay inc) plus additional boundary review admin
Home office allowance	312	312	No Change based on forecast
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: web, Stationery, post Office 365	308	308	No Change based on forecast
Room hire	240	260	Forecast based on increased rental costs
Insurance	322	338	Additional RPI 4.9% (Sept 2021)
Audit	175	175	GAPTC fee structure 2021-22
Subscriptions & registrations	203	203	No Change based on forecast
Finger point Village signs Birdlip	1500	1500	Based on Provisional Estimate of £1500 (note in reserve from 20/21 & 21/22)
Defibrillator maintenance	310	325	Additional RPI 4.9% (Sept 2021)
Dog bins	450	450	Ongoing (in reserve from 20/21 & 21/22)
Maintenance (bus shelters & kiosks)	300	300	No Change based on forecast
Charity Donations	829	520	Based on suggested donations VETS scheme £120, Cowley PCC £150, Birdlip PCC £250
Contingency	500	500	No change
50% re charge of election cost	0	550	To be held yearly as per election charge costs attached.
Referendum to split Parish cost	0	400	If agreed by CDC residents referendum to be held during elections May 2023
Jubilee grants	0	750	To be taken from reserves held in bank suggested at £2.50 per capita based on 300 residents
TOTAL	8019	10005	

Precept	5069	7305	Based on actual spend 35.48 per household 36.4% increase
Estimated Reserves as at 31/3/21	3950		

Estimated Reserves as at 31/3/22		4700	Minimum £2000 held in bank reserves. Ring fenced spend £1950 Signs and bins. Proposed £750 Jubilee provision
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Estimated Council tax allowance based on Band D household of 195.1	26.02		
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Estimated Council tax allowance based on Band D household of 205.9		35.48	Includes costs associated with PC Split, election costs
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