



PRESS RELEASE: BUDGET AND PRECEPT FOR 2021-2022

Every year, the parish council has to set a budget to cover the cost of its work and administration. The budget is funded by precept — the local tax included in your Council Tax — which is collected from parishioners by Brighton and Hove City Council and given to the parish council in two parts during the year.

The 2021/22 Budget.

Overall, the Parish Council budget will decrease by about a quarter. This is mainly because we expect the project to refurbish Park Road public toilets to be completed by March 2021. If there are delays in completing work the funds will be carried over.

The following provides the main assumptions that underpin the proposed budget for 2021-2022. The most important decision made is that the precept requirement will increase by 2% in line with inflation forecasts for 2021/22. This will mean an increase of £0.60 per annum in the precept amount for the average council tax payer. The budget agreed for 2021/22 will enable the Parish Council to continue to develop plans to create a new public open space at the southern end of the High Street where the Village meets the beach, progress the other projects set out in our [Infrastructure Development Plan](#) and continue to support local charities and good causes through grants and donations.

Other key assumptions:

Operational Costs. Costs will increase to take into account the Clerk's increased hours to take on the role of the Responsible Finance Officer and study for a Certificate in Local Council Administration and inflationary increases in fixed costs such IT support, audit costs and payroll administration. **Increase of £5860 to £22,750**

Other Costs. Costs will reduce because of lower budgeted expenditure on St Aubyns research. The budget includes costs associated with the consultation and the referendum on the Neighbourhood plan. **A reduction of £8500 from £17,000 to £8500**

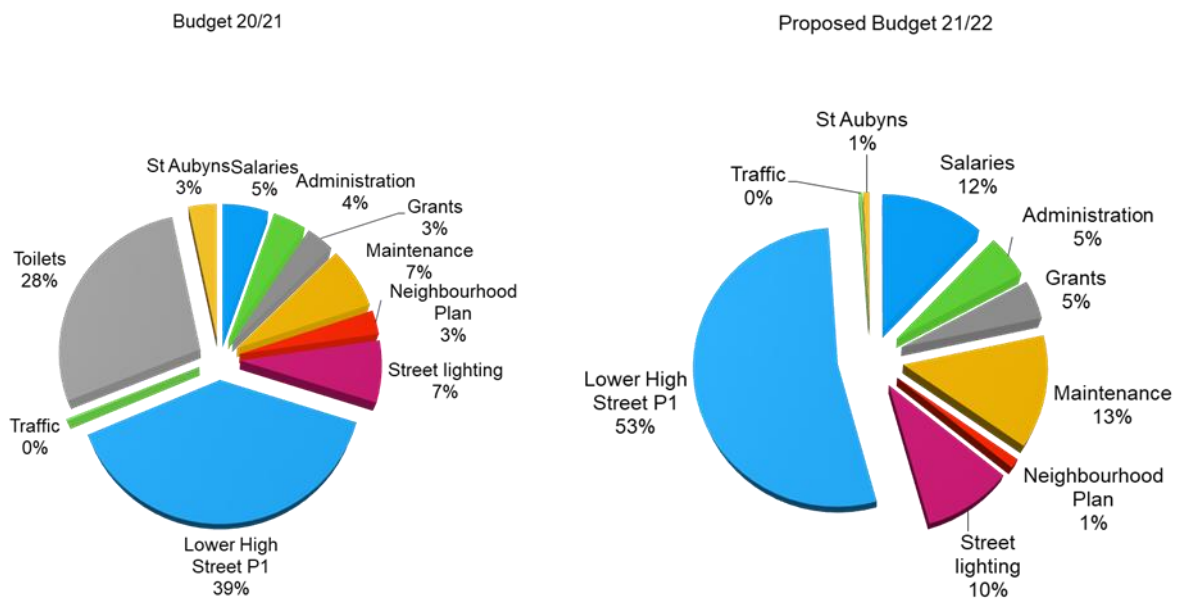
Minor Projects. Although the estimate for the year-end expenditure is very close to the budget set, this is mainly because of the assumption of expenditure on Notice Boards in the final quarter

that was not factored in to the 2020/21 budget. Assuming a similar year-on-year expenditure on maintenance plus funding for new village gateway signs and pavement improvements, the budget should **increase by £7500 to £20,500**

Major Projects. A budget of **£84,250** will enable; plans in development for the Lower High Street to improve access to and from the beach and the village for pedestrians, cyclists and people with mobility issues and or provide an attractive and more flexible space for community event and phase 5 of the street lighting project to be undertaken.

Contingency. The budget will include a contingency of 50% for administration costs and a uncommitted reserve of just under £10500.

A summary of the budget is below more detail is at Annex A



IF YOU HAVE ANY COMMENTS OR QUESTIONS ABOUT THE BUDGET AND PRECEPT, PLEASE CONTACT THE PARISH CLERK, Chris Hayes - email chris.hayes@rottingdean-pc.gov.uk.

| | Budget 2020/21 | Proposed 21/22 | % increase |
|--|--------------------|--------------------|----------------|
| Annual day to day operational costs | | | |
| Clerks salary + PAYE | £9,750.00 | £16,000 | 64.10% |
| Clerk Expenses | £400.00 | £400.00 | 0.00% |
| Payroll admin | £560.00 | £570.00 | 1.79% |
| Printing & Stationery | £500.00 | £450.00 | -10.00% |
| Insurance | £300.00 | £300.00 | 0.00% |
| Meeting room hire | £650.00 | £500.00 | -23.08% |
| Subscriptions | £100.00 | £100.00 | 0.00% |
| Postage & comms | £100.00 | £100.00 | 0.00% |
| Audit fee | £600.00 | £600.00 | 0.00% |
| Website (DD) | £700.00 | £700.00 | 0.00% |
| Newsletter/Publicity | £600.00 | £400.00 | -33.33% |
| LNR Expenses/Leaflets and Annual Reports | £500.00 | £500.00 | 0.00% |
| Pond Maintenance | £1,600.00 | £1,600.00 | 0.00% |
| General expenses/Contingency | £500.00 | £500.00 | 0.00% |
| Sub Total | £16,860.00 | £22,720 | 34.76% |
| Cumulative total | | | |
| | | | |
| Other Costs | | | |
| Grants & Donations | £6,000.00 | £6,000.00 | 0.00% |
| NP Consultancy and Costs | £5,000.00 | £1,500.00 | -70.00% |
| St Aubyns Research | £6,000.00 | £1,000.00 | -83.33% |
| Sub Total | £17,000.00 | £8,500.00 | -50.00% |
| Cumulative total | | | |
| | | | |
| Minor Projects | | | |
| Signage improvements | £3,000.00 | £3,000.00 | 0.00% |
| General Improvements to Infrastructure | £2,500.00 | £7,500.00 | 200.00% |
| Access improvements | £3,500.00 | £3,500.00 | 0.00% |
| Well being | £1,000.00 | £1,000.00 | 0.00% |
| Road safety speeding and 20 & 30 mph signs | £2,000.00 | £2,000.00 | 0.00% |
| Pond island refurbishment | £1,000.00 | £500.00 | -50.00% |
| Sub Total | £13,000.00 | £17,500.00 | 34.62% |
| Cumulative total | | | |
| | | | |
| Major Projects - indicative figure | | | |
| Street Lighting | £13,000.00 | £13,000.00 | 0.00% |
| Lower High Street Phase 1 | £70,000.00 | £70,750.00 | 1.07% |
| Traffic volumes & air pollution | £500.00 | £500.00 | 0.00% |
| Park Road Toilets Refurb and Rebuild | £50,000.00 | | |
| Sub Total | £133,500.00 | £84,250.00 | -36.89% |
| | | | |
| Total Budget | £180,360.00 | £132,970.00 | -26.28% |