East Dean & Friston
Parish Council

Date: **7th January 2021**

Title: **Report Item 8 – Budget and Precept 2021/22**

By: **K Larkin (Parish Clerk/RFO)**

Purpose: **To present the final draft of the Budget and Precept 2021/22 for approval**

Recommendations: **a) To note the report**
b) To approve the budget for 2021/22
c) To approve a precept demand of £61,245 for 2021/22

Budget 2021/22

The council considered the Budget and Precept 2021/22 for the second time at their meeting held on 3rd December 2020.

The budget was approved in principle subject to the following revisions:

- Emergency fund - £500 has been allocated and will be required as the new lockdown rules do permit play areas to remain open, so the monthly sanitising programme will need to continue for some months.
- Hire/rent of the village hall – the budget is to be held steady regardless of whether face to face meetings resume, and if there is an underspend then half should be paid to the Village Hall Trust as a support grant (and the same will be done at the end of the 2020/21 financial year)
- Office equipment - £100 has been added to the budget to provide a small sinking fund for replacement office equipment
- Play area safety inspection and maintenance – the safety inspection fee has been increased from £72 to £100; and the maintenance budget has been raised from £500 to £1500.
- Friston Pond maintenance - £750 is confirmed as an annual sum which should be held in reserve if not spent.
- Capital Projects – it is noted in the Budget that the cost of a speed limit sign (solar powered) would be approx. £3,300. A play area upgrade could be of the order of £6,000 though consideration is still at an early stage. Neither of these projects has an allocated budget, i.e. each would need to be the subject of a future report with full details, three quotations and funding proposals, even if the latter involve virement.

These revisions are reflected in the Appendix to this report (separate document).

Precept 2021/22

The parish council in December was minded to hold the precept steady at £61,245. Wealden District Council has now confirmed that the Tax base for 2021/22 will be 999.3, which means that the precept per Band D household in 2021/22 would be £61.29 (currently £61.43).

Forecasts for 2022/23 and 2023/24

No significant changes are currently forecast i.e. the working proposal for both years will be that the 2021/22 budget will be held steady.