

## APPROVED BUDGET 2024-25

### ESTIMATED PAYMENTS

### Budget 24/25

#### Basic payments

**Clerk's salary inc NI contributions** - Clerks salary is based on a job evaluation for the role the Clerk carries out, based on duties required for the role. Budget to increase clerks hours to 20 per week based on extra duties from Kinglake, Play park and devolved services

£ 24,663.29

**Pension contributions** - The Clerk is in the Local Government pension scheme, the same as Somerset Council employees and the employer contributions are 22.3% of the Clerks salary, so this payment will increase with any pay increase or increase in hours for the Clerk

£ 6,331.73

**Clerk's allowance** - This is the HMRC set amount for working from home as an office, use of light heat, WIFI, storage of files etc

£ 350.00

**Street Cleaner's salary**

£ -

**Bishops Hull Playing Fields Trust Grant from SC** - The passing on of the grant received from Somerset Council. Therefore, no money to pass on in future

£ -

**Establishment costs** - Hall hire, stamps, paper, printing, mobile phone

£ 1,000.00

**Membership** - SALC and SLCC Membership, enabling the PC to obtain advice for free, document templates etc. and training at reduced costs

£ 1,300.00

**Litter/Dog Bins** - The Charge Somerset Council applies to empty the 3 dog bins owned by the PC at Kinglake, Netherclay and Mountway Road. Any new bin installed would incur a weekly charge of £7.33 to have it emptied (twice a week)

£ 3,000.00

**Allotments** - SC rent £150 per year, insurance £130, Water £250

£ 800.00

**Audit fees** - Internal audit £100, external audit £500, the more income the PC has the higher the charge

£ 750.00

**Insurance** - This will increase due to taking on Kinglake and play park in village

£ 1,500.00

**Footpath maintenance** - this expenditure should equal the grant received from Somerset Council

£ -

**Community News** - Printing costs for 12 editions and 2 inserts

£ 2,850.00

**Bishops Hull HUB Loan** - Repayment of loan to build HUB (£50,000)

£ 1,835.38

**Training** - To cover training for Councillors and Clerk

£ 1,000.00

<b>ROSPA/Play inspections</b> - The Play areas will require monthly inspections, which can be outsourced to Somerset Council and annual inspections by ROSPA	£	1,000.00
<b>Playground repairs</b> - This is just for the village play park, as Kinglake commuted sum can cover any Kinglake repairs	£	1,000.00
<b>Sub Total</b>	<b>£</b>	<b>47,380.40</b>

**Optional payments for consideration**

<b>Bishops Hull Playing Fields Trust</b> - Support grant to assist with running costs for the Trust	£	1,000.00
<b>Community Woodland</b> - Support grant to assist the running of the woodland, if a "physical item" is required CIL funds can be used	£	1,000.00
<b>Supporting local groups/donation</b> - Poppy wreath/Citizens advice or local groups requiring support	£	500.00
<b>Community Resilience</b> - Additional verge cuts to supplement Somerset Council £5,000, as they will only do Highways cuts. Bishops Mead open space cutting £6,000. Overgrown vegetation hedges/trees £6,000. Gully clearance/weed spraying £2,000 and Street Cleaning (leaf clearance/pavement clearing etc) £5,000. Bins £3000.	£	27,000.00
<b>sub total</b>	<b>£</b>	<b>29,500.00</b>
<b>TOTAL PAYMENTS</b>	<b>£</b>	<b>76,880.40</b>

<b>Deficit/Surplus</b>	<b>£</b>	<b>604.98</b>
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