

## **Explanations of detail in the expanded budget figures**

- 1)** Employee costs. Increase next July by 1 SCP point to 33 @ £21.53 per hour + 3% probable national pay increase = £5322.22 pa. No increase in hours. Will now have to factor in employers NI @ 15% from £5K.
- 2)** No longer use payroll services, saving £100
- 3)** Travel is based on 10 visits to EA for the meetings at .45p per mile
- 4)** Insurance may be higher as Council is under-insured for all the play equipment
- 5)** Subscriptions – DALC going up 3% and Data reg fee going to £40
- 6)** Saving as phone now wifi only for the hall use
- 7)** Parish Hall are entitled to charge for the use of their rooms for council meetings
- 8)** External audit will be required as over the £25K threshold, mainly by receiving the owed amounts from the Parish Hall.
- 9)** Training – clerk training removed, creating a saving
- 10)** Still unclear as to how much this is going to up – awaiting Martin Weeks to advise/Martin is not increasing his charges for the next financial year (at present).
- 11)** Hedging costs should be included.
- 12)** Festivals – possible Xmas tree?