

## BERSTED PARISH COUNCIL -MEMORANDUM

TO: Finance Committee then Council  
FROM: Clerk/RFO  
SUBJECT: 2023/24 BUDGET CC1  
DATE: For the meeting of 22<sup>nd</sup> November 2022 at 7pm

### Item 6- Budget options for the 2023/24 precept request

To consider and approve a final budget to recommend to Council.

**Budget A** was voted for at October Council meeting =Band D equivalent is =Band C equivalent for Bersted median is **£0.06 increase per week, £37.10 annually (9.40%)**. Note from last WSALC meeting, we should be referring to the precept/budget increases in £s not %s.

### Note regarding CC1

The 22/23 NALC salary award has now been issued to WSCC with effect 01/04/22, this is included in the contingency 23/24 budget CC1 of 87,500 along with the appraisal potential increase of 1 spt. As employees of this Council are on NALC contracts these are automatically applied by WSCC.

**What isn't included is any increase NALC notify for 23/24**, as at present this is unknown. Once known and applied by WSCC this would either have to come out of staffing cost **reserves (surplus balance from year end 31/03/22)** which is allowed for in our financial regulation 4.4\* or alternatively a contingency will need to be added to CC1 as part of the 23/24 budget.

OR

**Contingency through the 23/24 budget** -this is possible if we reduce CC10 utilities by 1,300 (we have been advised that we will be receiving an estimated 1,200 reduction through the Energy bill relief scheme) and **increase the overall budget by £700** this will give us an extra 2,000 but only increase the budget to **9.93%**, still **0.06 per week and an extra 0.02p annually onto the £37.10, making it £37.12.**

\*4.4

*The salary budgets are to be reviewed at least annually for the following financial year and such review shall be evidenced by a hard copy schedule signed by the Clerk/RFO and the Chairman of Council or relevant Committee. The Clerk/RFO will inform Committees (if any) of any changes impacting on their budget requirement for the coming year in good time, any remaining staffing budget at year-end will be vired to reserves for emergency and future staffing requirements.*