

Background information on the Budget Pressures and Committee budgets for 2020 -2021.

The information below summarises the external and Committee budget pressures that are included in the budget for 2020 – 2021.

With the external budget pressures the Parish Council has no control of these due to the reduction in services from ESCC and Government Revenue Support Grant and Inflation.

The budget pressures from Committees are based on what each Committee would like to do or achieve in 2020/2021. There are some increases which are down to costs of insurance, for Clerks maternity cover and the loss of the income derived from the management of Sea Road Car Park.

Budget 2019/2020 - £133,823

External Budget Pressures 2020/2021

Budget Pressures	Amount	Precept
Inflation * 1.5%	£1,907.00	1.4%
Reduction in the Government Revenue Support Grant	£1,128.00	0.8%
Grass Cutting	£935.00	0.7%
Street Light replacement	£2,500.00	1.8%
Loss of income from Sea Road Car Park	£8,220.00	6.1%
Total	£14,690.00	19.7%

Percentage Increase in Committees

Committee	Budget 19 -20	Budget 20 - 21	£ Increase	% Increase
REC & BEACH	£12,310.00	£15,115.00	£2,805.00	22.8%
H & B	£24,103.00	£25,238.00	£1,135.00	4.7%
F & GP	£78,685.00	£93,470.00	£14,785.00	18.8%
Total	£115,098.00	£133,823.00	£18,725.00	16.2%

Increase in Committee Budgets

Committees	Increase Items	Amounts	Precept
F & GP	Insurance Premium	£200.00	0.2%
F & GP	Loss of Sea Road Car Park Income	£8,220.00	8.8%
F & GP	Maternity Cover	£7,000.00	7.9%
F & GP	Subscriptions & Membership	£500.00	0.5%
F & GP	V E Day	£250.00	0.3%
F & GP	PWLB Street Light Replacement Project	£2,500.00	2.7%
F & GP	Community Grants	£700.00	0.7%
F & GP	IT Support	£100.00	0.1%
F & GP	Replacement Street Lights	£2,500.00	2.7%
R & B	Tree Management	£2,000.00	2.1%
H & B	Grass Cutting	£835.00	0.9%
H & B	Bus Shelter Cleaning	£100.00	0.1%
Total		£16,685.00	13.3% from 2019 -2020

Reduction in Expenditure:

The Clerks salary and Pension has remained lower than 2017-2018 by some £7,000. Even with the recent increase in the Clerks salary.

Net increase in budget requirement.

Total increase £10,505.00 = 9.1% in precept.

* Index – Figures and percentages for inflation

<https://www.ons.gov.uk/economy/inflationandpriceindices>