



# MELTON PARISH COUNCIL

**FRM(22)16.02**

## **BUDGET REVIEW**

### **Introduction and summary**

This narrative report accompanies the Budget sheet FRM(22)16.02a. I wish to highlight a number of proposed amendments to the budget for 2022/23 as agreed by Full Council on 19<sup>th</sup> January 2022. If the Council moves to Scribe it will be possible to show if the spend is from General Reserve/Precept or from an EMR so making budgeting and financial monitoring clearer and simpler.

- Staff Salaries was budgeted as £50,243 but needs to be increased to at least £51k to make allowance for the NJC salary increases. The pension budget needs to be increased from £8,217 to £8,500. A further increase may be required later in the year after the annual salary review.
- Staff expenses may need to increase from £500 due to inflation and the need to fund some of the maintenance officer's vehicle costs.
- Play Area has no assigned budget. Currently repairs are funded through other cost codes but it would be helpful to know what the play area repairs are costing. Some money, eg £200 could be moved from the General Maintenance Budget.
- £3k needs to be budgeted for Road Safety Improvements to fund the purchase of a third SID (as agreed by Full Council on the 23<sup>rd</sup> March). This will be funded through CIL.
- Pavilion costs do not have an assigned budget, although there is a CIL EMR. Ideally a figure should be included in the budget.
- Hall Farm Road Sports Ground does not have any assigned budget, although improvements will be funded through grants and CIL and there is a specific EMR. Ideally a figure should be included in the budget.
- Signage/noticeboards does not have any assigned budget but we know there will be spend this year (eg Rec Ground noticeboard). It will be funded through CIL but ideally a budget should be assigned.
- Staff training could be reduced from £750 as it is unlikely that the Asst Clerk or Clerk will undertake any major training this financial year.
- Savings are likely to be made on telephony, stationery/printing and potentially office utilities (electricity is fixed for 3 years).

### **Recommendation**

Councillors are asked to note the contents of this report and decide if they wish to make all or some of these changes to the base budget for 2022/23.

Pip Alder

Clerk and Executive Officer to the Council

11<sup>th</sup> April 2022