



MELTON PARISH COUNCIL

MPC(22)49.02

BUDGET REVIEW

Introduction and summary

This narrative report accompanies the Budget sheet MPC(22)49.02a. A number of amendments to the budget were presented to FERM in April. The updated spreadsheet report is taken from Scribe. We are currently working with Scribe on improving the report provided.

Previously, some cost codes did not have allocated budget as the spend would be from an EMR. To provide a clearer picture of total expenditure, all expected costs, including those from an EMR, have been included. Some additional cost codes have been created to give a more detailed breakdown of expenditure.

Main adjustments

- Salary and pension budgets have increased by £1k to reflect the latest NJC pay scale increases. This will need to be reviewed again in July and as/when any NJC pay scale increases occur. It should be noted that the Clerk and Assistant Clerk are not due for a point increase until 2023/24.
- Staff training has been reduced by £250 to £500
- Audit reduced by £300 to £1000
- Additional codes have been created for the Tree Warden expenses (£150) and the Maintenance Officer expenses (£500). The general staff expenses budget has been reduced from £500 to £60. £100 has been moved out of the General Maintenance budget into a new code for Play Area costs.

The previously approved budget had expenditure of £139,672 against income of £126,347. The new budget shows total expenditure of £430,219 against income of £126,347. Of this, £293,954 is spend from EMRs so expenditure is predicted as £136,265. It is hoped that some further savings can be made through switching utility providers and there are some other items that could be charged against CIL.

Recommendation

Councillors are asked to note the contents of this report.

Pip Alder

Clerk and Executive Officer to the Council

May 2022