

Thurlaston Parish Council: Precept proposals 2020/2021

Category	Expected commitment	Deficit (£) Proposed top up
Parish Council	Clerk - increment costs (3% uplift)	100
	Emergency cover?	
	Expenses - travel, office consumables, Home as Office	12
	Reserves - this is to top up the £1k deficit from 2019/20	1,000
	Check VAT reclaim - large items yes, smaller items not sure?	
	Insurance - three cycle, premium increments - allow 3% uplift?	20
	Training & Development - assume every PC member takes one per year (includes WALC uplift)	250
	C/F defibrillator fund	490
Office costs	IT equipment - website, email contracts (use virement from IT H/W and S/W)	6
	Data archiving & security - implement two rotating backups	50
	OHP - may be funded from Councillor's Grant? <b>Now funded from TLC grant Dec 2019</b>	0
Parish Council events	Annual Parish meeting	
	Elections	
	Festive activities (make substantive)	200
Audit, Data Protection, WALC	Already in baseline budget <b>but add 3%</b>	15
Community equipment <i>Check current budget allocations are adequate</i>	Street furniture - circa 3% top up across all items in this category	40
	Grass & trees	
	Lighting: maintenance and fuel	20
	Other : Traffic calming (defer during 2020/21)	
Community Grants	Anybody need any help?	
Rugby Local Plan	Communications - publicity materials, fliers etc ( <b>JB's village events</b> )	200
	PC overheads - such as extra staff hours, reference site visits, other?	
Thurlaston Neighbourhood Plan	Start-up costs - communications (review yearly from 2021/22 against grant income)	0
	Project support?	
	Consultancy?	
	Other?	
<b>Indicative budget variance (top up):</b>		<b>2,403</b>

In summary precept demand:	£
Precept 2019/20	5,500
Add variance for 2020/2021	2,403
<b>Total:</b>	<b>7,903</b>