

APPENDIX B

Budget Head	Detail	Amount	Remarks
Staff	Salary (clerk)	£40,000	Full time clerk, Profile of LC3 (SCP 43), depending on qualifications and experience, hence it is possible that this may be lower (although the oncosts are approximate)
	Salary (Admin)	£9,500	Based on 20 hours per week, SCP 15 pro rata (£8,362pa), with oncost estimate
	Pension	£8,500	If the council wish to offer participation in the Local Government Pension scheme to both staff, this is based on approximately 17% of both salaries.
	Advertising & recruitment	£500	Likely to be required for first year only
	Stationery	£1,000	This would cover the costs of all stationery, but would also include books that provide necessary information for running a local council, hence is likely to be lower in future years
Office costs	Rent, rates	£7,000	An office will be required to accommodate both the clerk and administrator
	Energy costs	£2,000	Includes a first year budget for purchasing equipment if necessary (the premises may already have central heating installed, hence this could be less)
	Telephone	£1,000	This includes equipment and initial setup costs and is likely to be lower in future years
	PC/Printers	£6,000	A desktop PC would be required for the office and a laptop for the clerk, plus a photocopier/printer capable of producing quality documents. Again, these costs are likely to be significantly lower in future years.
Statutory	Insurance	£1,500	Public/Employer Liability; Fidelity
	Audit Fee	£2,000	Internal & External auditor costs
Council costs	Meeting room hire	£1,040	Based upon 12 full council meetings and three committee meetings (planning meeting 6 times per year and other two meeting four times per year), hence total of 26. It should be noted that it is possible for Local Councils to meet in schools at no cost, however the council is likely to wish to establish its own identity as soon as possible.
	Training	£1,500	Training will be required for both the clerk and the councillors and is available from the County Training Partnership
	Chairman's allowance	£1,500	There are additional costs associated with representing the council and this is usually recognised in a small allowance. This rarely covers the actual costs and other councils pay over £2,000 or more to the Chairman.
Miscellaneous	General grant	£10,000	Most Local Councils provide a small grant scheme for community groups. They may - in time - enter into Service Level Agreements with appropriate community groups to deliver specific work (e.g. Sandymoor Community Centre). Although grants can be given in accordance with other powers, it is appropriate to begin by making this in accordance with the Section 137 limit (currently £5.44 per elector), hence $14,000 \times 5.44 = £76,160$, but they are unlikely to use all of this
	Councillors' allowances	£3,500	Based on Independent County Remuneration Panel
Total		£96,540	