

# Draft Budget Year 1 - Crewe Town Council (v.3)

Budget Head	Detail	Amount	Remarks
<b>Staff</b>	Salary (Town Clerk)	£41,616	Full time, Profile of LC3 (SCP 49), depending on qualifications and experience
	Salary (Deputy TC/Ops Offr)	£13,755	Need for this post and hours/week depend on tasks generated by devolved assets/services (assume 20 hours), Profile LC2 (SCP 30 (£25,472 pro rata) depending on qualifications and exp'ce
	Salary (Bookkeeping)	£4,638	Part-time 10 hours/week SCP 18
	Salary (Admin/Mayor's Sec'y)	£16,830	Full time, SCP 17
	Pension	£13,062	If the council wish to offer participation in the Local Government Pension scheme to four staff, this is based on approximately 17% of salaries. Amount calculated using above figures
	Advertising & recruitment	£1,000	Likely to be required for first year only
	Stationery etc.	£4,000	This is to cover the costs of stationery, printing, photocopying and postage, eg. printing & distribution of Newsletters, but also includes books that provide necessary information for running a local council, eg. <i>Local Council Administration by C. Arnold-Baker @ £70.00</i> , hence is likely to be lower in future years
<b>Office costs</b>	Rent, rates	£7,000	An office will be required to accommodate both the Clerk and administration
	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 incl Broadband	£1,000	This includes equipment and initial setup costs and is likely to be lower in future years
	Furniture	£3,000	Amount will increase as more staff are employed.
	PC/Printers	£6,000	Desktop PCs are required for the office and a laptop for the clerk, plus a photocopier/printer capable of producing quality documents. Costs are likely to be lower in future years.
<b>Statutory</b>	Insurance	£3,000	Public/Employer Liability and Fidelity. Plus assets when devolved.
	Audit Fee	£2,500	Internal & External auditor costs
<b>Council costs</b>	Meeting room hire	£2,600	Based upon £100 per meeting [current cost to another CEC Town Council] and 26 meetings (12 full council and three committees - Planning meeting 6 times per year, Finance and one other meeting four times per year). It should be noted that it is possible for Local Councils to meet in schools at cost, ie. heat, light, caretaker wages. However the council is likely to wish to establish its own identity as soon as possible.
	Training	£2,000	Training will be required for both staff and councillors and is available from the ChALC County Training Partnership
	Chairman/Mayor's allowance	£2,500	There are additional costs associated with representing the council and this is usually recognised in a small allowance. This figure excludes mileage or other transport costs.
	ChALC Affiliation Fee	£1,225	Fee 2012/13
<b>Miscellaneous</b>	General grant	£100,000	Includes provision for the council to spend money to exercise all/any of its powers to benefit the community. Crewe TC may wish to qualify to exercise the General Power of Competence (Localism Act 2011) after having recruited a suitably qualified clerk. Most Local Councils also provide a Grants Scheme for community groups. LGA72 s.137 permits a council to spend money to benefit its community (or part of it) if the council has no other existing power. Size of expenditure must be commensurate with resulting benefit. The s.137 formula to determine the max. expenditure under this section per year = Tariff (for 2012/13 £6.80) x Electorate = £6.80 x 37705 = £256,394.00. As the council will spend time in Year 1 setting itself up, including establishment of requisite procedures, eg. Standing Orders, Financial Regulations, its total expenditure in Year 1 may be unrealistically low compared with its needs in Years 2 onwards. <b>**see below</b>
	Councillors' allowances	£4,500	Based on Independent County Remuneration Panel
<b>Elections 2013</b>		£50,000	As this is not a year of ordinary elections
<b>Services</b>	Devolution & local delivery	?	To be determined. Could include cost of TUPE transferred staff, delivery hardware, ie. equipment needed to do the job, delivery software and management overhead, eg. invoicing, contract supervision
<b>Assets</b>	Capital Investment	?	To be determined
<b>Assets</b>	Annual Maintenance	?	To be determined. Could include cost of TUPE transferred staff, eg. reception/ cleaning staff, management overhead, eg. invoicing, taking bookings, but some cost may be defrayed by income, eg. hire of hall to other groups
<b>Total</b>			

**\*\*Example:** Out of a Year 1 budget of £244,275 Wilmslow Town Council spent c. £85,000 of which c. £25K was staff costs and c. £60K all other expenditure. Source: WTC website. **However**, any unspent precept (budget) carried forward from Yr 1 to Yr 2 helps offset any artificially high rise in the Yr 2 precept. "Artificially" high because of the (often) significant gap in expenditure between the Yr 1 'setting-up' and Yr 2 'fully functioning' Council which does not occur again in the Council's life.