

Draft Budget Year 1 - Crewe Town Council (v.5)

Budget Head	Detail	Amount	Remarks
Staff	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.
Office costs	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.
Statutory	Insurance	£3,000	Public/Employer Liability and Fidelity. Plus assets when devolved.
	Audit Fee	£2,500	Internal & External auditor costs
Council costs	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.
	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
Miscellaneous	Christmas Lights	£30,000	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.
	Floral Arrangements	£25,000	
	Town Centre Management	£36,000	
	General Grant	£13,000	
	Councillors' allowances	£500	Based on Independent County Remuneration Panel
Elections 2013		£50,000	As this is not a year of ordinary elections
Assets	Allotments	£30,000	Allotment holdings on the basis of 150 lease situated at: Alton Street, Brookhouse Drive, Claughton Avenue, Electricity Street, Ford Lane, Henry Street, Hungerford Road, Hulme Street, Manor Way, Ruskin Road and Walker Street
	Public Conveniences	£30,000	Public Conveniences in Lyceum Square including two parttime staff.
Total		£342,226	