

	Mersham				Option A
	2020/21	2021/22	2022/23	Actual	2023/24
PCC - Donation to The Villager	480.00	480.00	480.00	480.00	480.00
Room hire	120.00	120.00	120.00	120.00	120.00
Wages for I King	1459.70	1489.70	1522.00	1560.00	1580.00
Working from home allowance	180.00	180.00	180.00	180.00	216.00
HMRC	400.00	400.00	400.00	434.40	450.00
Internal Audit	60.00	70.00	70.00	60.00	60.00
Clerks Wages (before tax and NI applied)	4669.47	4762.86	4844.19	£ 4,497.72	5122.00
KALC Membership	500.00	600.00	600.00	566.66	400.00
Caretaker Scheme	8720.00	9000.00	9500.00	8520.00	8500.00
ACRK	60.00	65.00	65.00	0.00	0.00
Kent Playing Fields	10.00	10.00	10.00	0.00	0.00
Insurance	550.00	600.00	630.00	616.73	630.00
JPF	3000.00	3000.00	3000.00	3000.00	1750.00
Miscellaneous (includes dog poo bin, EDF Energy, bank, spacework, title plans, laptop, photocopying and office expenses)	1600.00	1800.00	1500.00	157.06	162.00
Highways Plan	100.00	2007.44	3073.81	12454.00	1000.00
Village Fete Committee	125.00	125.00	125.00	0.00	125.00
External Audit	480.00	480.00	480.00	240.00	240.00
Village Entertainment	2000.00	1000.00	1000.00	279.36	250.00
Chairman's Allowance	50.00	50.00	50.00	50.00	50.00
Website	1000.00	100.00	50.00	15.00	15.00
Total	25564.17	26340.00	27700.00	33230.93	21150.00

I have provided 3 options.

All amounts highlighted in yellow are committed expenditure and cannot be reduced.

Option A is the smallest budget, Option B is middle of the budget and Option C is largest necessary.

The breakdown for the Council Tax bands are as follows for each option:

These amounts are added to the Council Tax payment, amounts are £/annum

	Total	No. of houses	Band A	Band B	Band C
2022-23	27700	651	28.37	33.09	37.82
Option A	21150.00	523	26.96	31.45	35.95
Option B	22250.00	523	28.36	33.09	37.82
Option C	23350.00	523	29.76	34.72	39.69

Option A 4.96% decrease on 2022/23

Option B 0% same as 2022/23

Option C 4.93% increase on 2022/23

Option B	Option C	Notes
480.00	480.00	PCC - Donation to The Villager - currently secured funding from ABC, consider whether the PC will underwrite should ABC not fund
120.00	120.00	PCC - Hall Hire use
1580.00	1580.00	12 payments plus £40 bonus
216.00	216.00	£18 per month working from home allowance
450.00	450.00	
60.00	60.00	Essential for all PCs
5122.00	5122.00	6 hours per week plus travel allowance - allow for 2% pay increase
400.00	400.00	will reduce as it is linked to the number of properties
8500.00	8500.00	includes allowance for unforeseen items
0.00	65.00	allowed for a small increase
0.00	10.00	
630.00	630.00	Local Council Insurance required (ie. Covers assets, Fidelity guarantee, employers liability etc.)
2250.00	2500.00	allowed for new play equipment
137.00	312.00	
1500.00	2000.00	
200.00	250.00	Bi-annual event @ £250/ annum
240.00	240.00	Essential for all PCs
300.00	350.00	
50.00	50.00	
15.00	15.00	
22250.00	23350.00	

Band D	Band E	Band F	Band G	Band H
42.55	52.01	61.46	70.92	85.10
40.44	49.43	58.41	67.40	80.88
42.54	52.00	61.45	70.91	85.09
44.65	54.57	64.49	74.41	89.29