

## ALL SAINTS PARISH COUNCIL SUMMARY - COMPARISONS (last 5 years)

	Actual 20/21	Actual 21/22	Actual 22/23	Actual 23/24	Actual 24/25	Budget 25/26	Notes
Precept	12,000	13,000	16,000	16,000	16,500	17,000	Actual 25/25 Precept
Staff costs	6,839	7,521	7,842	7,398	6,908	7,300	Actual 25/26 Budget
Staff costs as % of Precept	57.0%	57.9%	49.0%	46.2%	41.9%	42.9%	

### Notes

In 23/24 we had a new a new Clerk started in June 23, therefore staff costs include 3 months of previous Clerk plus 10 months of new Clerk,

**Staff Costs - Total Expenditure or payments made to and on behalf of all employees. Includes gross salaries and wages, employers pension contributions, gratuities and severance payments.**

**However this excludes the Direct (fixed) costs of employing the clerk such as;**

Clerk Office Allowance	600	700	900	225	0	0
Clerk Broadband & phone costs	406	407	359	115	0	0
Clerk Working from Home Allowance (as per NALC regs)	0	0	0	260	312	312

**These expenses are included in Other Expenses**

<b>Therefore the true cost of employing the Clerk is</b>	7,845	8,628	9,101	7,998	7,220	7,612
<b>True Staff cost as % of Precept</b>	65.4%	66.4%	56.9%	50.0%	43.8%	44.8%

**Other Indirect (variable) costs of employing the Clerk are excluded and correctly included in other expenses e.g.**

Travel expenses  
Study and training expenses  
Courses and Conference