

ALL SAINTS PARISH COUNCIL SUMMARY - COMPARISONS (Actual last 6 years) & Budget for 26/27

	Actual 20/21	Actual 21/22	Actual 22/23	Actual 23/24	Actual 24/25	Actual 25/26	Budget 26/27	Notes
Precept	12,000	13,000	16,000	16,000	16,500	17,000	17,600	Actual 26/27 Precept
Staff costs	6,839	7,521	7,842	7,398	6,908	8,081	8,425	Actual 26/27 Budget
Staff costs as % of Precept	57.0%	57.9%	49.0%	46.2%	41.9%	47.5%	47.9%	

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

These expenses are included in Other Expenses

Therefore the true cost of employing the Clerk is	7,845	8,628	9,101	7,998	7,220	8,393	8,737
True Staff cost as % of Precept	65.4%	66.4%	56.9%	50.0%	43.8%	49.4%	49.6%

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