

**Staffing levels and budgets 2023-24**  
**2023/24**

**View of Staffing budget September 2023**

Staffing currently/should be

*Figures adjusted to reflect resignations and potential replacements*

Staffing	Hours	Update view with staff resignations & new employees				2023/24 Approved budget			Leavers Savings	
		NJC scale (currently based est pay proposal 2022/23 rates)	Budgeted - Plus proposed % increase 4.04% on all allowances listed for 2023 <i>This is not confirmed</i>	Draft Pay Award proposed agreement repeat of last year £1,994 TBC	Annual Pay	NJC scale (currently based est pay proposal 2022/23 rates)	Annual Pay	Plus proposed % increase 4.04% on all allowances listed for 2023 <i>This is not confirmed</i> NB+ 1days AL <i>Confirmed</i>		
<b>Central Services</b>										
Town Clerk	37	42	£49,250.00	£1,989.70	£1,925.00	42	£49,250.00	£1,989.70		
RFO & Cemeteries off/Deputy Clerk	37	29	£36,074.00	£1,457.39	£1,925.00	28	£35,386.00	£1,429.59		
Planning & Admin Officer	30	11	£20,040.81	£809.65	£1,925.00	11	£20,040.81	£809.65		
Tourism Officer	7	£15.25ph	£7,320.00	£295.73	£390.00	£15.25ph	£7,320.00	£295.73		
Buildings Manager	15	<i>Left 1st March 2023</i>					12	£10,199.59	£412.06	£10,199.59
Communications & Admin Officer	15	9./10.	£9,772.50	£394.81	£832.43	9	£9,671.76	£390.74		
Office apprentice (fundraiser)		<i>Hold</i>								
<i>Hold (poss other opt. consider extending hours elsewhere)</i>										
<b>Salaries total</b>			<b>£122,457.31</b>	<b>£4,947.28</b>	<b>£6,997.43</b>		<b>£131,868.16</b>	<b>£5,327.47</b>		
<b>with Employer's NI est</b>		£78,753.31	£11,852.37	£744.56	£1,053.11	£77,388.81	£11,647.02	£801.78		
<b>Employers Pension cont.</b>		£119,627.47	£28,590.97	£1,017.36	£1,380.23	£130,837.84	£31,139.41	£1,104.56	£2,427.50	
<b>Annual P11 return</b>		Based o Est below	£513.30				£513.29			
<b>Private Health Insurance</b>			4490.16				6289.68		£2,070.12	
<b>Budget 2023-24</b>						<b>£ 188,779.00</b>				
<b>Salaries and costs total</b>			<b>£167,904.11</b>	<b>£6,709.20</b>	<b>£9,430.77</b>		<b>£181,457.56</b>	<b>£7,233.82</b>	<b>£14,697.22</b>	
<b>Open Spaces</b>										
Deputy Clerk / Open Spaces Officer	37	28	£14,744.17	£595.66	£802.08	28 top of band	£35,386.00	£1,429.59	£26,539.50	
Head Groundsman ( <i>Propose inc Buildings Mgr</i> )	37	inc+2 to 31	£37,924.00	£1,532.13	£1,925.00	29	£36,074.00	£1,457.39		
Groundsman assistant (1)	37	inc+1 to 12	£25,159.00	£1,016.42	£1,925.00	(Error have been 11)12	£25,159.00	£1,016.42		
Groundsman assistant (2)	37	(corrected) 11	£24,717.00	£998.57	£1,925.00	(Error have been 11)13	£25,159.00	£1,016.42		
Groundsman assistant (3)	37	(corrected) 6	£22,631.00	£914.29	£1,925.00	(Error have been 5-6 not 8)	£23,440.00	£946.98		
Market Officer	10/11hrs	9	£7,092.62	£286.54	£572.30	9	£7,092.62	£286.54		
Grounds Apprentice ( <i>poss mid Sept</i> )	37 - from Sept	1	£12,661.25	£511.51	n/a					
Open Spaces & buildings admin officer	37 - from Nov	<b>POSS HIGHER . 8</b> <i>8 months</i>	£9,766.67	£394.57	£802.08					
<b>Salaries total</b>			<b>£154,695.70</b>	<b>£6,249.71</b>	<b>£9,876.46</b>		<b>£152,310.62</b>	<b>£6,153.35</b>		
<b>with Employer's NI est</b>		£79,695.17	£11,994.12	£940.58	£1,486.41	£99,738.00	£15,010.57	£926.08		
<b>Employers Pension cont.</b>		£139,960.84	£33,450.64	£1,302.94	£2,223.70	£151,859.40	£36,142.54	£1,396.30	£141.77	
<b>Annual P11 return</b>		Based o Est below	£855.50				£855.49			
<b>Private Health Insurance</b>			£5,019.01				£6,641.40		£2,017.98	
<b>Budget</b>						<b>£ 211,161.00</b>				
<b>Salaries and costs total</b>			<b>£206,014.98</b>	<b>£8,493.23</b>	<b>£13,586.57</b>		<b>£210,960.61</b>	<b>£8,475.73</b>	<b>£28,699.25</b>	

<b>Other:</b>									
Community Warden leaver 15.6	22	13	£3,514.19	<b>£141.97</b>	£444.23	13	£15,228.16	<b>£615.22</b>	
Community Warden - NEW est 25weeks star oct/nov		13	£7,321.23	<b>£295.78</b>	£925.48				
<b>with Employer's NI est</b>			£3,255.42	£489.94	<b>£21.37</b>	£6,132.16	£922.89	<b>£92.59</b>	
<b>Employers Pension cont.</b>			£11,312.78	£2,703.76	<b>£104.62</b>	£16,927.84	£4,028.83	<b>£146.42</b>	
<b>Annual P11 return</b>	Based on Est below			£171.10			£171.10		
<b>Private Health Insurance</b>				£477.36			£1,699.68		
<b>Budget</b>					£	<b>22,934.00</b>			
<b>Salaries and costs total</b>			<b>£14,677.58</b>	<b>£563.74</b>	<b>£1,836.36</b>		<b>£22,050.66</b>	<b>£854.23</b>	
Cleaner (public toilet & RH some)	16	3	£9,286.49	<b>£375.17</b>	<b>£832.43</b>	3	£9,286.49	<b>£375.17</b>	
<b>Budget</b>					£	<b>9,662.00</b>			

**£16,141.35      £25,686.13      2023-24 additions with est. increment      £16,938.95**

		<b>Budget</b>				<b>Budget</b>			
<b>C/S BUDGET/Act expenditure</b>	£	188,779.00	£167,904.11	£174,613.31	£177,334.88	£	188,779.00	£181,457.56	£188,691.37
<b>O/S BUDGET/Act expenditure</b>	£	211,161.00	£206,014.98	£214,508.21	£219,601.55	£	211,161.00	£210,960.61	£219,436.34
<b>Community Warden BUDGET/exp</b>	£	22,934.00	£14,677.58	£15,241.32	£16,513.94	£	22,934.00	£22,050.66	£22,904.89
<b>Public toilets BUDGET/exp</b>	£	9,662.00	£9,286.49	£9,661.66	£10,118.92	£	9,662.00	£9,286.49	£9,661.66
<b>Total budget 2023-24</b>	£	<b>432,536.00</b>				£	<b>432,536.00</b>		
<b>SURPLUS Potential</b>	£	<b>8,966.72</b>							
<b>Salaries and costs total</b>	<b>New totals Aug 23</b>	£397,883.15	<b>£414,024.50</b>	<b>£423,569.28</b>		<b>£423,755.31</b>	<b>£440,694.26</b>	<b>£43,396.47</b>	<i>Total</i>
	<b>WAS - prev totals</b>	£407,882.37	£424,590.91	£424,590.91					
	<b>Difference</b>	-£9,999.22	-£10,566.41	<b>-£1,021.63</b>					

<b>Salaries and costs total</b>									
Total Staff salaries (no ENI&Pension)			£297,274.93				£308,693.43		
Private Health care total			£9,986.53				£14,630.76		
Employer Pension total			£64,745.36				£71,310.77		
Employer NI			£24,336.44				£27,580.48		
P11 return (est 2023/24)	<b>£1,539.87</b>		£1,539.90			<b>£171.10</b>	£1,539.87		
			<b>£397,883.15</b>				<b>£423,755.31</b>		

	<b>Budget</b>		<i>with poss pay award</i>		<b>Budget</b>		<i>with poss pay award</i>				
<b>C/SBUDGET difference</b>	£	188,779.00	£20,874.89	£	14,165.69	£	188,779.00	£7,321.44	£	87.63	
<b>OS BUDGET difference</b>	£	211,161.00	£5,146.02	-£	3,347.21	£	211,161.00	£200.39	-£	8,275.34	
<b>Community Warden BUDGET difference</b>	£	22,934.00	£8,256.42	£	7,692.68	£	22,934.00	£883.34	£	29.11	
<b>Public Toilet BUDGET difference</b>	£	9,662.00	£375.51	£	0.34	£	9,662.00	£375.51	£	0.34	
	£	432,536.00	£	34,652.85	£	18,511.50	£	432,536.00	£8,780.69	-£	8,158.26

**Surplus/deficit**

P11 payments (2022-23) based on £11,158.20