

Final Budget 2020 - 2021

21st January 2020

		2019 - 2020 Budget	2020 - 2021 Budget
Receipts			
R1 Precept	increase to tax payers of 2.50% 2020-2021	£ 31,109.21	£ 31,938.58
R2 Concurrent		£ 1,292.00	£ 1,292.00
R3 Agency Services	Highways - Mowing	£ 1,624.00	£ 1,624.00
R3 Agency Services		£ -	
R4 Agency Services		£ -	
R5 Bank Interest		£ 30.00	£ 80.00
R6 Car Park	Bank House. Use of car park (Includes VAT)	£ 624.00	£ 624.00
R8 Sales of Assets		£ -	
R9 VAT Received		£ 3,550.00	£ 3,550.00
R11 Miscellaneous			
R11 Miscellaneous	Contribution - Millennium Green		
R11 Miscellaneous			
R11 Miscellaneous			
R12 Footpaths Initve			
R13 County Cllr Allowance			
R14 Allotments	Allotment rent (£1460.11 + £317.68 water)	£1,533.10	£ 1,777.79
R15			
R16 Business contributions	Litter picking	£ -	£ -
Total Receipts		£ 39,762.31	£ 40,886.37
All purchases include VAT where applicable			
Expenditure	Item	2019 - 2020	2020-2021
E 1 Parish Admin includes staff costs etc			
	Clerk's Salary	£ 9,820.80	£ 10,100.00
To be ring-fenced along with Allotment money	Gratuity Fund	*294.62	*303
	NI	£ 164.06	£ 203.16
	Clerk's costs for working from home	£ 714.00	£ 714.00
	Clerk's Mileage	£ 180.00	£ 195.00
Total Staff	Total Staff	£ 10,878.86	£ 11,212.16
Office Supplies costs	Office Supplies	£ 550.00	£ 500.00
Total Office Supplies		£ 550.00	£ 500.00
b) Other costs	Training (All)	£ 100.00	£ 100.00
	Audit Costs	£ 400.00	£ 400.00
	Insurances	£ 900.00	£ 900.00
	Subscriptions and Fees	£ 670.00	£ 670.00
	Room Hire + £520	£ 243.00	£ 763.00
increased from £400	Election Costs	£ 4,000.00	£ 4,000.00
	PC Mobile phone cost	£ 15.00	£ 15.00
	Misc.	£ 100.00	£ 100.00
Total Other Costs		£ 6,428.00	£ 6,948.00
Total E1 Parish Admin		£ 17,856.86	£ 18,660.16
Expenditure	Item	2019 - 2020	2020-2021
E2 Allowances & reimbursements			
	Councillors (eight)	£ 400.00	£ 400.00
	Chairman allowance	£ 100.00	£ 100.00
	Travel Expenses	£ 100.00	£ 100.00
Total E2 Allowances		£ 600.00	£ 600.00
Expenditure	Item	2019 - 2020	2020-2021
E3 Agency Services			
Highways Work -	Mowing with 4 extra (14 cuts total)	£ 3,016.00	£ 3,016.00
	Minor Highways	£ 460.00	£ 460.00
	Miscellaneous	-	-
Total E3 Agency		£ 3,476.00	£ 3,476.00

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Expenditure	Item	2019 - 2020	2020-2021
E4 "Concurrent" Expend			
Hixon Parish owned land	Mowing 16 PF	£ 1,422.00	£ 1,422.00
Hixon Parish owned land	Mowing Open Spaces	£ 3,203.00	£ 3,203.00
Hixon Parish leased land	Mowing Vicarage Way and HFC	£ 756.00	£ 756.00
Land adjacent to car park	Mowing/strimming (16 cuts at £27.50 + VAT)	£ 528.00	£ -
Playing Field	Hedging	£ 180.00	£ 180.00
	Removal of all grass cuttings from PF corner	£ 100.00	£ 100.00
Hixon Parish	Weedkilling programme	£ 250.00	£ 250.00
Millennium Green	Weedkilling programme	£ 90.00	£ 90.00
Landscaping	Flower beds (Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle killing on HC	£ 900.00	£ 900.00
	Planter maintenance	£ 130.00	£ 130.00
	Miscellaneous	£ 100.00	£ 100.00
Litter picking	Church Lane New Road Pasturefields	£ -	£ 1,800.00
New Planters at road signs		£ -	£ 1,000.00
Total E4 Concurrent		£ 7,659.00	£ 9,931.00
Expenditure			
E5 Parish Non Admin			
Item		2019- 2020	2020-2021
Playing Fields Play equipment	Sundry repairs	£ 500.00	£ 500.00
Playing Fields Play equipment	Annual Inspection	£ 60.00	£ 60.00
Bus Shelters, Back La & Church Lane	Painting	£ 150.00	£ 150.00
Bus Shelters, Back La & Church Lane	Roofs	£ 300.00	£ 300.00
	Civic Amenity Visits	£ 392.00	£ 400.00
	Notice Boards & Benches	£ 100.00	£ 500.00
Canal side	Information panels	£ 300.00	£ 300.00
	Lighting Maintenance	£ 70.00	£ 70.00
Council Car Park	Water Plus water charges	£ 470.00	£ 475.00
Council Car Park	Minor repairs fencing etc	£ 400.00	£ 400.00
	Footpaths	£ 150.00	£ 150.00
	Miscellaneous	£ 100.00	£ 100.00
	Car park lighting-electricity	£ 25.00	£ 25.00
Total E5 Non Admin		£ 3,017.00	£ 3,430.00
Expenditure			
E6 Free Resource			
Item		2019 - 2020	2020-2021
	Litter Pickers & Gloves	£ 50.00	£ 50.00
	Sundry donation/grants	£ 750.00	£ 750.00
Car Park	Sweep and clean off leaves	£ -	£ -
	Community Competition	£ 310.00	£ 310.00
	Miscellaneous	£ 300.00	£ 300.00
Allotments	Rent + Water (estimate)	£ 980.00	£ 1,100.00
Allotments plus Gratuity Fund 2019-2020	To Ringfenced account (estimate)	£ 750.00	£ 775.00
Total E6 Free Resource		£ 3,140.00	£ 3,285.00
Expenditure			
E7 Publicity			
Item		2019 - 2020	2020-2021
	Communications (incl. website)	£ 3,500.00	£ 150.00
	Newsletters	£ 400.00	£ 500.00
	Miscellaneous	£ 50.00	£ 50.00
Total E7 Publicity		£ 3,950.00	£ 700.00
Expenditure			
E8 Projects			
Details of Project		2019 - 2020	2020-2021
Entrances to Hixon Parish and agreed locations for safety measures	Safety measures, Gateway Features, Welcome signs. Radar speed signs	£ 22,000.00	£ 22,000.00
	Notice Board Restoration	£ 50.00	£ 50.00
Community Involvement	Environmental Improvements	£ 1,000.00	£ 2,000.00
Playing Fields	Replace benches/tables	£ 500.00	£ 250.00
Christmas tree and lights	Christmas tree and lights	£ 200.00	£ 350.00
Miscellaneous		£ 200.00	£ 200.00
Fighting Fund	Planning etc.	£ 1,000.00	£ 1,000.00
Initiative lights for bikes for kids			£ 300.00
Total E8 Projects		£ 24,950.00	£ 26,150.00
Expenditure			
E9 Contingency			
Details of Project		2019 - 2020	2020-2021
Contingency		£ 1,000.00	£ 1,000.00

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Total E9 Contingency	£	1,000.00	£	1,000.00
Total Expenditure	£	65,648.86	£	67,232.16