

HIXON PARISH COUNCIL - Budget WITHOUT VAT		2023-2024	2024-2025	2025-2026	2026-2027
		Final Budget	Final Budget	Draft Budget	Draft Budget
Receipts					
R1 Precept - amount charged to taxpayers		£ 35,726.48	£ 38,862.36	£ 38,862.36	£ 38,862.36
R1.1 Government Grant		£ 2,736.04	£ 2,496.33	£ 2,496.33	£ 2,496.33
R2 Concurrent		£ 1,292.00	£ 1,292.00	£ 1,292.00	£ 1,292.00
R3 Agency Services	SCC Highways - Mowing	£ 1,657.00	£ 1,723.00	£ 1,723.00	£ 1,723.00
R3 Agency Services					
R5 Bank Interest					
R6 Car Park	Bank House. Use of car park	?			
R8 Sales of Assets					
R9 VAT Received	(not included in budget)	£ 38,462.52			
R11 Miscellaneous					
R11 Miscellaneous	Contribution - Millennium Green				
R11 Miscellaneous					
R11 Miscellaneous					
R12 Footpaths Initiative					
R13 County Cllr Allowance					
R14 Allotments	Allotment rent (£1887.41 + £223.04 water)	£ 1,920.58	£ 2,110.45	£ 2,110.45	£ 2,110.45
R16 Business contributions					
Total Receipts		£ 81,794.62	£ 46,484.14	£ 46,484.14	£ 46,484.14
All Expenditure Excludes VAT					
Expenditure					
E 1 Parish Admin includes staff costs etc					
Staff Costs	Staff Salary	£ 10,724.76	£ 11,279.04	£11,843	£ 12,435.15
	Gratuity Fund	*326	*338.38	*364.89	*383.18
	NI	£ 112.00	£ 301.20	£ 316.26	£ 332.07
	Home Office Costs	£ 660.00	£ 660.00	£ 660.00	£ 660.00
	Staff Mileage	£ 110.00	£ 110.00	£ 110.00	£ 110.00
Total Staff		£ 11,606.76	£ 12,350.24	£ 12,929.26	£ 13,537.22
Office Supplies costs	Office Supplies	£ 300.00	£ 325.00	£ 350.00	£ 350.00
Total Office Supplies		£ 300.00	£ 325.00	£ 350.00	£ 350.00
Other general costs	Training (All)	£ 400.00	£ 400.00	£ 400.00	£ 400.00
	Audit Costs	£ 400.00	£ 400.00	£ 400.00	£ 400.00
	Insurances	£ 990.00	£ 990.00	£ 990.00	£ 990.00
	Subscriptions and Fees	£ 750.00	£ 750.00	£ 750.00	£ 750.00
	Room Hire (+ £520)	£ 700.00	£ 650.00	£ 700.00	£ 700.00
	Election Costs	£ 250.00	£ 750.00	£ 750.00	£ 750.00
	PC Mobile phone cost (incl.purchase in 2024)	£ 20.00	£ 150.00	£ 20.00	£ 20.00
	Bank charge	-	-	-	-
	VAT software	£ 30.00	£ 40.00	£ 45.00	£ 50.00
	New laptop.	-	£ -	£ 500.00	-
	New printer	£ 1,080.00	-	-	-
Total Other Costs		£ 4,620.00	£ 4,130.00	£ 4,555.00	£ 4,060.00
Total E1 Parish Admin		£ 16,526.76	£ 16,805.24	£ 17,834.26	£ 17,947.22

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		Final	Final	Draft	Draft
		Budget	Budget	Budget	Budget
Expenditure	Item				
E2 Allowances & reimbursements					
	Councillors (eight)	£ 400.00	£ 400.00	£ 400.00	£ 400.00
	Chairman allowance	£ 100.00	£ 100.00	£ 100.00	£ 100.00
	Travel Expenses	£ 100.00	£ 100.00	£ 100.00	£ 100.00
	Total E2 Allowances	£ 600.00	£ 600.00	£ 600.00	£ 600.00
Expenditure	Item	2023-2024	2024-2025	2025-2026	2026-2027
E3 Agency Services					
Highways Work -	Schedule 1 Mowing Contract Verges on County Highways land 16 cuts A	£ 1,741.14	£ 3,380.00	£ 3,549.00	£ 3,924.00
	Minor Highways work (TGM grips, signs etc.) A	£ 355.00	£ 355.00	£ 355.00	£ 355.00
	Total E3 Agency	£ 2,096.14	£ 3,735.00	£ 3,904.00	£ 4,279.00
Expenditure	Item				
E4 "Concurrent" Expend					
Hixon Parish owned land	As per Schedule 2 Mowing Contract open spaces 16 cuts A	£ 4,359.51	£ 3,570.00	£ 4,770.00	£ 5,008.00
Hixon Parish owned land	Schedule 1 and 2 lift and disposal to Playing Fields A	£ 456.96	£ 1,020.00	£ 1,076.00	£ 1,134.00
	Removal of all grass cuttings from PF corner A (Sch 1 and 2)	£ 250.00	£ 400.00	£ 419.00	£ 439.00
Hixon Parish leased land: open spaces at Hall Farm Close and Vicarage Way. 25 year lease 2016 to 2041 from SBC.	As per Schedule 2 Hall Farm Close and Vicarage Way 16 cuts A	£ 769.36	£ 630.00	-	-
Hedging and strimming etc	Schedule 3 A	£ 450.00	£ 615.00	£ 645.00	£ 677.00
Hixon Parish	Weedkilling programme A	£ 126.00	£ 140.00	£ 147.00	£ 154.35
Landscaping	Flower beds (Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle killing on HC A	£ 938.40	£ 760.00	£ 798.00	£ 837.90
Church Lane planter (previously included in above price)	Spring/Autumn maintenance plus watering for 8 months A	£ 156.00	£ 129.00	£ 135.45	£ 142.22
Gateways at New Road and Church Lane. Lea Road and Lea Heath	One large planter at New Road and Church Lane. One large planter at Lea Road/Broadmore Lane. Two small planters at Lea Heath	£ 500.00	£ 525.00		
	Miscellaneous	£ 200.00	£ 200.00	£ 200.00	£ 200.00
	Total E4 Concurrent	£ 8,206.23	£ 7,989.00	£ 8,190.45	£ 8,592.47

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Expenditure	Item				
E5 Parish Non Admin					
Playing Fields MUGA and	Sundry repairs	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Play equipment	Swing seats £475	£ -	£ 475.00		
Playing Fields Play equipment	Annual Inspection	£ 240.00	£ 264.00	£ 290.00	£ 310.00
Back Lane Bus Shelter	Painting walls and treating woodwork.	£ -			
Former Bus Shelter Church Lane	New Parish Council and Community notice boards. Solar panel and info panel	£ 3,000.00	£ 300.00	£ -	£ -
	Civic Amenity Visits	£ 444.00	£ 472.00	£ 490.00	£ 500.00
Playing Fields Picnic Benches	One Recycled plastic picnic table new top	£ 800.00	£ 238.20	£ -	£ -
Playing Fields	Replacement bench (Realise Futures bench damaged)		£ 800.00		
Canal side	Information panels	£ -	-	-	-
	Lighting Maintenance	£ 100.00	£ 150.00	£ 150.00	£ 150.00
Council Car Park	Water Plus water charges	£ 480.00	£ 580.00	£ 600.00	£ 620.00
Council Car Park	Minor repairs drains and fencing etc	£ 500.00	£ 250.00	£ 250.00	£ 250.00
Council Car Park	Car park lighting-electricity	£ 30.00	£ 35.00	£ 40.00	£ 40.00
	Street nameplate cleaning (SBC) TGM	£ 84.00	£ 84.00	£ 90.00	£ 95.00
Council Car Park	Information panel graphic	£ 200.00	£ -	£ -	£ -
Car Park footpath links	To Back Lane and Memorial Hall		£ 4,680.00		
Annual maintenance work TGM	Notice boards, fences, gates, benches, bus shelter	£ 655.00	£ 688.00	£ 721.00	£ 757.00
Asset inspection work TGM	Various items	£ 900.00	£ 700.00	£ 500.00	£ 500.00
	Miscellaneous	£ 100.00	£ 200.00	£ 200.00	£ 200.00
Tree aborcultural works following survey	Three year programme of works	£ 2,200.00	£ 1,500.00	£ 750.00	£ 750.00
	Total E5 Non Admin	£ 10,233.00	£ 11,916.20	£ 4,581.00	£ 4,672.00
Expenditure	Item				
E6 Free Resource					
	Highways - gullies and road sweeping. Three year rolling programme	£ 1,750.00	£ 1,750.00	£ 1,750.00	£ 1,750.00
	Litter Pickers & Gloves	£ -	£ 50.00	£ -	£ -
	Sundry donation/grants	£ 500.00	£ 500.00	£ 500.00	£ 500.00
	Remembrance Day wreaths and lamp post signs, six year programme. Say 10 each year	£ 250.00	£ 450.00	£ 450.00	£ 500.00
	Community project (poster prizes, BKG)	£ 350.00	£ 350.00	£ 350.00	£ 350.00
Footpath repair	St Peter's school path		£ 500.00		
Parish Online	Annual subscription		£ 120.00	£ 125.00	£ 130.00
Defibrillator	Defib. Renew batteries and pads every four years		£ 400.00		
	Miscellaneous	£ 200.00	£ 200.00	£ 200.00	£ 200.00
Allotments	Rent + Water to landowner estimate)	£ 1,340.00	£ 1,430.00	£ 1,430.00	£ 1,430.00
Allotments Fund 2024-2025.	To Ringfenced account (estimate)	£ 1,191.75	£ 600.00	£ 600.00	£ 600.00
Gratuity Fund 2024-2025.	To Ringfenced account	£ 326.00	£ 347.52	£ 364.89	£ 383.18
	Total E6 Free Resource	£ 5,907.75	£ 6,697.52	£ 5,769.89	£ 5,843.18
Expenditure	Item				
E7 Publicity					
Website	Cost of hosting website and email addresses plus domain	£ 300.00	£ 300.00	£ 300.00	£ 300.00
Newsletters	Aim to publish 3 newsletters	£ 540.00	£ 570.00	£ 600.00	£ 600.00
General costs for software etc.	Share point/OneDrive/DropBox set up and on going maintenance	£ 550.00	£ 200.00	£ 200.00	£ 200.00
	Total E7 Publicity	£ 1,390.00	£ 1,070.00	£ 1,100.00	£ 1,100.00

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Expenditure	Details of Project				
E8 Projects					
Church Lane Playing Fields Additional facilities. Three year planned programme. Seek to supplement with S106 funds and other grants/donations	Cricket/golf practice nets	£ 10,000.00	£ 10,000.00	-	-
Church Lane Playing Fields Bike Track	Commission design		£ 5,000.00	£ 10,000.00	£ 10,000.00
Highway safety and gateways projects	Speed Indicator Devices moving costs	£ 396.00	£ 400.00	£ 410.00	£ 410.00
	Gateway strimming (March to October)	£ 560.00	£ 570.00	£ 580.00	£ 580.00
	Gateway cleaning (Twice a year)	£ 140.00	£ 150.00	£ 160.00	£ 160.00
Highway safety projects	Highways Safety	£ -	£ -	£ 10,000.00	£ -
Environmental Improvements	Flower Boxes	£ 150.00	£ 500.00	£ 50.00	£ 50.00
Christmas tree and lights	Switch-on event	£ 500.00	£ 600.00	£ 600.00	£ 600.00
Miscellaneous		£ -	£ 600.00	£ -	£ -
Fighting Fund		£ -	£ -	£ -	£ -
Trees and wildflowers	HPC Open spaces.	£ 1,200.00	£ 600.00	£ 1,200.00	£ 1,200.00
	Total E8 Projects	£ 12,946.00	£ 18,420.00	£ 23,000.00	£ 13,000.00
Expenditure	Details of Project				
E9 Contingency					
Youth Council	Set up and annual funding	£ 500.00	£ 500.00		
General Contingency		£ 750.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
	Total E9 Contingency	£ 1,250.00	£ 1,500.00	£ 1,000.00	£ 1,000.00
	TOTAL EXPENDITURE	£59,155.88	£ 68,732.96	£ 65,979.60	£ 57,033.87