

| HIXON PARISH COUNCIL - Budget WITHOUT VAT | | 2025-2026 |
|---|--|--------------------|
| | | Final Budget |
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| | | |
| Receipts | | |
| R1 Precept - amount charged to taxpayers | | £ 42,000.00 |
| R1.1 Government Grant | | £ 2,687.00 |
| R2 Concurrent | | £ 1,292.00 |
| R3 Agency Services | SCC Highways - Mowing | £ 1,723.00 |
| R3 Agency Services | | |
| R5 Bank Interest | | |
| R6 Car Park | Electric vehicle charging points £500 per annum shared with Hixon Millennium Green Trust | £ 250.00 |
| R8 Sales of Assets | | |
| R9 VAT Received | (not included in budget) | |
| R11 Miscellaneous | | |
| R11 Miscellaneous | Contribution - Millennium Green | |
| R11 Miscellaneous | | |
| R11 Miscellaneous | | |
| R12 Footpaths Initiative | | |
| R13 County Cllr Allowance | | |
| R14 Allotments | Allotment rent (£1949.69 + £52.78 water) A | £ 2,002.47 |
| R16 Business contributions | | |
| Total Receipts | | £ 49,954.47 |
| | | |
| All Expenditure Excludes VAT | | |
| Expenditure | Item | |
| E 1 Parish General Running costs | | |
| Admin Costs | Administration costs | £ 13,402.28 |
| Other general costs | Office Supplies | £ 350.00 |
| | Training (All) | £ 400.00 |
| | Audit Costs | £ 400.00 |
| | Insurances | £ 1,020.00 |
| | Subscriptions and Fees | £ 800.00 |
| | Room Hire | £ 750.00 |
| | Election Costs | £ 750.00 |
| | PC Mobile phone cost (incl.purchase in 2024 | £ 120.00 |
| | Bank charge | £ 300.00 |
| | VAT software | £ 45.00 |
| | New laptop. | £ 500.00 |
| | New printer | - |
| Total E1 Parish Council Running Costs | | £ 18,837.28 |
| | | |
| Expenditure | Item | |
| E2 Allowances & reimbursements | | |
| | Councillors (eight) | £ 400.00 |
| | Chairman allowance | £ 100.00 |
| | Travel Expenses | £ 100.00 |
| Total E2 Allowances | | £ 600.00 |
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| Expenditure | Item | 2025-2026 |
| E3 Agency Services | | |
| Highways Work - | Schedule 1 Mowing Contract Verges on County Highways land 16 cuts A | £ 3,549.00 |
| | Minor Highways work (TGM grips, signs etc.) A | £ 375.00 |
| Total E3 Agency | | £ 3,924.00 |
| | | |
| Expenditure | Item | |
| E4 "Concurrent" Expend | | |
| Hixon Parish owned land | As per Schedule 2 Mowing Contract open spaces 16 cuts | £ 4,770.00 |
| Hixon Parish owned land | Schedule 1 and 2 lift and disposal to Playing Fields | £ 1,076.00 |
| | Removal of all grass cuttings from PF corner A (Sch 1 and 2) | £ 419.00 |
| 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 | £ 715.50 |
| Hedging and strimming etc | Schedule 3 | £ 645.00 |
| Hixon Parish | Weedkilling programme | £ 147.00 |
| Maintenance of flower beds | Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle killing on Hammonds Croft | £ 798.00 |
| Maintenance of planter | Church Lane planter | £ 135.45 |
| Maintenance of planters | One large planter at New Road and Church Lane. One large planter at Lea Road/Broadmore Lane. Two small planters at Lea Heath | £ 313.34 |
| Maintenance of planters | Walnut and Sycamore Drive adjacent to notice boards | £ 313.34 |
| | Lea Heath 30mph area mowing | £ 1,290.00 |
| Total E4 Concurrent | | £ 10,622.63 |
| | | |
| Expenditure | Item | |
| E5 Parish Non Admin | | |
| Church Lane Playing Fields | MUGA sundry items | £ 500.00 |
| Church Lane Playing Fields | Wetpour under Play equipment | £ 10,165.00 |
| Playing Fields Play equipment | Annual Inspection | £ 290.00 |
| Back Lane Bus Shelter | New perch seating | £ 500.00 |
| Former Bus Shelter Church Lane | New Parish Council and Community notice boards plus street art | £ 1,000.00 |
| | Civic Amenity Visits | £ 490.00 |
| Playing Fields Picnic Benches | One Recycled plastic picnic table new top | £ - |
| Playing Fields | Replacement bench (Realise Futures bench damaged) | £ - |
| Canal side | Information panels | - |
| Ridgeway light | Lighting Maintenance | £ 150.00 |
| Council Car Park | Water Plus water charges | £ 600.00 |
| Council Car Park | fencing | £ 300.00 |
| Council Car Park bollard light | Lighting | £ 40.00 |
| Hixon village | Street nameplate cleaning | £ 84.00 |
| Council Car Park | Information panel graphic | £ - |
| Car Park footpath links | To Back Lane and Memorial Hall | £ - |
| Annual maintenance work TGM A | Notice boards, fences, gates, benches, bus shelter | £ 735.00 |
| Asset inspection work TGM | Various items | £ 800.00 |
| | Miscellaneous | £ 300.00 |
| Tree aboricultural works following survey | Three year programme of works | £ 800.00 |
| Total E5 Non Admin | | £ 16,754.00 |
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| | | |
| Expenditure | Item | |
| E6 Free Resource | | |
| Highways | Gullies and road sweeping. Three year rolling programme | £ 1,000.00 |
| Highway safety and gateways | Speed Indicator Devices moving costs | £ 410.00 |
| Highway safety and gateways | Gateway strimming (March to October) A | £ 580.00 |
| Highway safety and gateways | Gateway cleaning (Twice a year) A | £ 160.00 |
| | Litter Pickers & Gloves | £ - |
| | Sundry donation/grants | £ 500.00 |
| | Remembrance Day large poppies and installation, six year programme. Say 10 each year | £ 420.00 |
| | Wreaths/small poppies | £ 80.00 |
| | Community projects (poster prizes, BKG) | £ 500.00 |
| Christmas tree and lights | Switch-on event | £ 750.00 |
| Parish Online | Annual subscription | £ 125.00 |
| Defibrillator | Defib. Renew batteries and pads every four years | £ 1,100.00 |
| | New Office/Study chair. | £ 400.00 |
| | Miscellaneous | £ 300.00 |
| Allotments | Rent + Water to landowner estimate) | £ 1,250.00 |
| Allotments Fund 2025-2026. | To Ringfenced account (estimate) | £ 600.00 |
| Gratuity Fund 2025-2026. | To Ringfenced account | £ 364.89 |
| Total E6 Free Resource | | £ 8,539.89 |
| | | |
| Expenditure | Item | |
| E7 Publicity | | |
| Website | Cost of hosting website and email addresses plus domain | £ 350.00 |
| Newsletters | Aim to publish 3 newsletters | £ 600.00 |
| General costs for software etc. | Share point/OneDrive/DropBox set up and on going maintenance | £ 300.00 |
| Total E7 Publicity | | £ 1,250.00 |
| | | |
| Expenditure | Details of Project | |
| E8 Projects | | |
| Church Lane playing fields | Cricket/golf practice nets | £ 10,000.00 |
| Church Lane Playing Fields | Commission design year 1 and year 2 | £ 2,000.00 |
| Additional facilities. Three year planned programme. Seek to supplement with S106 funds and other grants/donations | Construction | |
| Highway safety projects | Highways Safety and CCTV | £ - |
| Environmental Improvements | Environmental improvements | £ 500.00 |
| Youth Council | Set up and annual funding | £ 250.00 |
| Miscellaneous | Misc. | £ 600.00 |
| Fighting Fund | | £ - |
| Trees and wildflowers | HPC Open spaces add more trees. | £ 1,000.00 |
| Total E8 Projects | | £ 14,350.00 |
| | | |
| Expenditure | Item | |
| E9 Contingency | | |
| General Contingency | Contingency expenditure | £ 2,000.00 |
| Total E9 Contingency | | £ 2,000.00 |
| TOTAL EXPENDITURE | | £ 76,877.80 |