

HIXON PARISH COUNCIL - Budget WITHOUT VAT		2026-2027	
		Final Budget	
Receipts			
R1 Precept - amount charged to taxpayers		£	43,063.55
R1.1 Government Grant		£	3,046.67
R2 Concurrent		£	1,292.00
R3 Agency Services	SCC Highways - Mowing	£	2,391.00
R3 Agency Services			
R5 Bank Interest			
R6 Car Park	(Beliv) Electric vehicle charging points £500 per annum shared with Hixon Millennium Green Trust	£	500.00
R8 Sales of Assets			
R9 VAT Received	not included in budget		
R11 Miscellaneous	S106 funding (SBC) Cricket Practice facility		£23,000.00
R11 Miscellaneous	S106 funding (SBC) MUGA line marking		£7,000.00
R12 Footpaths Initiative			
R13 County Cllr Allowance			
R14 Allotments	Allotment rent (2037.43 + £249.60 water) A	£	2,287.03
R16 Business contributions			
	Total Receipts	£	82,580.25
All Expenditure Excludes VAT			
Expenditure	Item		
E 1 Parish General Running costs, includes staff costs etc			
	TotalAdmin	£	13,795.10
Office Supplies costs	Office Supplies	£	150.00
	Total Office Supplies	£	150.00
Other general costs	Training (All)	£	500.00
	Audit Costs	£	500.00
	Insurances	£	1,050.00
	Subscriptions and Fees	£	920.00
	Room Hire includes portacabin (+ £520)	£	900.00
	Election Costs (Ringfence. Elections May 2027)	£	750.00
	PC Mobile phone cost	£	140.00
	Bank charge	£	300.00
	VAT software	£	50.00
	New laptop.	£	500.00
	New printer		-
	Proposal by Scribe	£	750.00
	Total Other Costs	£	6,360.00
	Total E1 Parish Council Running Costs	£	20,305.10
Expenditure E2 Allowances & reimbursements			
	Councillors (eight)	£	400.00
	Chairman allowance	£	100.00
	Travel Expenses	£	100.00
	Total E2 Allowances	£	600.00

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E3 Agency Services			
Highways Work - £2391 contribution from SCC Highways	Schedule 1 Mowing Contract Verges on County Highways land 16 cuts A	£	3,924.00
	Minor Highways work (TGM grips, signs etc.)	£	420.00
	Total E3 Agency	£	4,344.00
Expenditure	Item		
E4 "Concurrent" Expend			
Hixon Parish owned land	As per Schedule 2 Mowing Contract open spaces 16 + 2 cuts A	£	5,008.00
HPC 25 year lease 2016 to 2041 from SBC: Open spaces at Hall Farm Close and Vicarage Way.	As per Schedule 2 Hall Farm Close and Vicarage Way 16 cuts +2 A Included with rest of Schedule 2 cuts. Ca.15% of cost.		
Hixon Parish owned land	Schedule 1 and 2 lift and disposal to Playing Fields A	£	1,134.00
	Removal of all grass cuttings from PF corner A (Sch 1 and 2)	£	439.00
Lea heath	Lea Heath 30mph area mowing 18 cuts	£	360.00
Hedging and strimming etc	Schedule 3 A	£	677.00
Hixon Parish	Weedkilling programme A	£	240.00
Maintenance of flower beds	Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle strimming on Hammonds Croft	£	780.00
Maintenance/watering of planter	Church Lane planter	£	110.00
Maintenance and watering of planters	One large planter at Church Lane. One large planter at Lea Road/Broadmore Lane. Two small planters at Lea Heath. Walnut Crest and Sycamore Drive adjacent to notice boards.	£	626.68
	Total E4 Concurrent	£	9,374.68
Expenditure	Item		
E5 Parish Non Admin			
Church Lane Playing Fields	Sundry items to be identified	£	500.00
Church Lane Playing Fields	Wetpour under Play equipment		
Playing Fields Play equipment	Annual Inspection	£	310.00
Back Lane Bus Shelter	Cork and seat	£	-
Former Bus Shelter Church Lane	Street art	£	-
	Civic Amenity Visits	£	407.00
Playing Fields Picnic Benches	One Recycled plastic picnic table NBB	£	800.00
Playing Fields	Replacement bench (Realise Futures bench damaged)		
Canal side	Information panels (maintenance only)	£	100.00
Ridgeway light	Lighting Maintenance	£	150.00
Council Car Park	Water Plus water charges	£	550.00
Council Car Park	fencing	£	350.00
Council Car Park bollard light	Lighting	£	50.00
	Street nameplate cleaning (SBC) TGM	£	90.00
Council Car Park	Information panel graphic	£	100.00
Car Park footpath links	To Back Lane and Memorial Hall	£	-
Annual maintenance work TGM	Notice boards, fences, gates, benches, bus shelter	£	735.00
Asset inspection work TGM	Various items	£	2,000.00
	Miscellaneous	£	350.00
Tree aboricultural works following survey	Three year programme of works	£	-
	Total E5 Non Admin	£	6,492.00

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E6 Free Resource			
	Highways - gullies and road sweeping. Three year rolling programme	£	1,100.00
	Litter Pickers & Gloves	£	50.00
	Sundry donation/grants	£	500.00
	Remembrance Day large poppies and installation, six year programme. Say 10 each year	£	430.00
	Wreaths/small poppies	£	80.00
Hghway safety	Speed Indicator Devices moving costs	£	300.00
Highway safety	Purchase of replacement SID	£	2,500.00
Printing	Walk leaflets	£	500.00
Highway safety and gateways projects	Gateway strimming (8 occasions) A	£	400.00
	Gateway cleaning (Twice a year) A	£	140.00
	Community projects (poster prizes, BKG)	£	500.00
Parish Online	Geosphere annual subscription	£	130.00
Parish Online	Emails and Cloud Storage	£	638.00
Defibrillator	Defib. Renew batteries and pads every four years	£	100.00
	New Office/Study chair, laptop riser/monitor, keyboard	£	-
	Miscellaneous	£	350.00
Allotments	Rent + Water to landowner estimate)	£	1,430.00
Allotments Fund 2025-2026.	To Ringfenced account (estimate)	£	770.00
Gratuity Fund 2025-2026.	To Ringfenced account	£	365.60
Electric vehicle charging points	Payment to Hixon Millennium Green Trust	£	250.00
	Total E6 Free Resource	£	10,533.60
Expenditure	Item		
E7 Publicity			
Website	Cost of hosting website and domain	£	200.00
Newsletters	Aim to publish 3 newsletters	£	600.00
General costs for software etc.	Share point/OneDrive/DropBox set up and on going maintenance	£	-
	Total E7 Publicity	£	800.00
Expenditure	Details of Project		
E8 Projects			
Church Lane playing fields	Table Tennis Table		
Church Lane playing fields	Cricket practice facility	£	23,000.00
Church Lane Playing fields	MUGA surface line markings	£	7,000.00
Church Lane Playing Fields	Commission design year 1 and year 2 Construction	£	2,000.00
Additional facilities. Three year planned programme. Seek to supplement with S106 funds and other grants/donations	New project 27/28		
Highway safety projects	Highways Safety and CCTV	£	10,000.00
Civility & Respect	Team Building course(s)	£	1,200.00
Environmental Improvements	Church Lane planters next to bus shelter	£	600.00
Christmas tree and lights	Switch-on event	£	750.00
Hixon Parish Council office and storage building	Walnut Crest	£	10,000.00
Youth Club set up and staffing		£	3,000.00
Miscellaneous		£	600.00
Fighting Fund		£	1,000.00
Trees and wildflowers	HPC Open spaces add more trees.	£	500.00
	Total E8 Projects	£	59,650.00

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E9 Contingency		
Youth Council	Set up and annual funding	£ 300.00
Neighbourhood Plan Review		£ 1,000.00
General Contingency		£ 2,500.00
Total E9 Contingency		£ 3,800.00
TOTAL EXPENDITURE		£ 115,899.38