

Final Budget 2021 - 2022

Agreed 28th January 2021

		2021-2022
		Final
		Budget
Receipts		
R1 Precept	increase to tax payers of 2.00% 2021-2022	£ 30,430.27
R1.1 Government Grant		£ 2,156.40
R2 Concurrent		£ 1,292.00
R3 Agency Services	Highways - Mowing	£ 1,624.00
R3 Agency Services		
R4 Agency Services		
R5 Bank Interest		£ 28.00
R6 Car Park		
	Bank House. Use of car park (Includes VAT)	£ 624.00
R8 Sales of Assets		
R9 VAT Received		£ 5,000.00
R11 Miscellaneous		
R11 Miscellaneous	Contribution - Millennium Green	
R11 Miscellaneous	Stowe by Chartley PC for office and stationery	£ 200.000
R11 Miscellaneous		
R12 Footpaths Initve		
R13 County Cllr Allowance		
R14 Allotments	Allotment rent (£1482.01 + £407.16 water)	£ 1,889.17
R15		
R16 Business contributions	Litter picking donations	-
Total Receipts		£ 43,243.84
All purchases include VAT where applicable		
Expenditure		2021-2022
Item		Final
E 1 Parish Admin includes staff costs etc		Budget
	Clerk's Salary	£10,403.00
	Gratuity Fund	*312.09
	NI	223.44
	Clerk's costs for working from home	£714.00
	Clerk's Mileage	£100.00
Total Staff	Total Staff	£11,440.44
Office Supplies costs	Office Supplies	£ 400.00
Total Office Supplies		£ 400.00
b) Other costs	Training (All)	£ 100.00
	Audit Costs	£ 400.00
	Insurances	£ 950.00
	Subscriptions and Fees	£ 670.00
	Room Hire (+ £520) and Zoom subscription fees	£ 700.00
	Election Costs	£ 2,000.00
	PC Mobile phone cost	£ 15.00
	Misc.	£ 100.00
Total Other Costs		£ 4,935.00
Total E1 Parish Admin		£ 16,775.44
Expenditure		2021-2022
Item		Final Budget
E2 Allowances & reimbursements		
	Councillors (eight)	£ 400.00
	Chairman allowance	£ 100.00
	Travel Expenses	£ 100.00
Total E2 Allowances		£ 600.00
Expenditure		2021-2022
Item		Final Budget
E3 Agency Services		
Highways Work -	Mowing with 4 extra (14 cuts total)	£ 3,016.00
	Minor Highways	£ 460.00
	Miscellaneous	-
Total E3 Agency		£ 3,476.00
Expenditure		2021-2022
Item		Final Budget
E4 "Concurrent" Expend		
Hixon Parish owned land	Mowing 16 PF	£ 1,422.00
Hixon Parish owned land	Mowing Open Spaces	£ 3,203.00
Hixon Parish leased land	Mowing Vicarage Way and HFC	£ 756.00
Land adjacent to car park	Mowing/strimming (16 cuts at £27.50 + VAT)	-
Playing Field	Hedging	£ 180.00
	Removal of all grass cuttings from PF corner	£ 100.00
Hixon Parish	Weedkilling programme	£ 250.00
Millennium Green	Weedkilling programme	£ 90.00
Landscaping	Flower beds (Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle killing on HC	£ 900.00
	Planter maintenance	£ 130.00
	Miscellaneous	£ 100.00
Litter picking	Church Lane New Road Pasturefields	-
New Planters at road signs		£ 1,000.00
Total E4 Concurrent		£ 8,131.00

Final Budget 2021 - 2022

Agreed 28th January 2021

Expenditure		Item		2021-2022	
E5 Parish Non Admin				Final Budget	
Playing Fields Play equipment	Sundry repairs	£			500.00
Playing Fields Play equipment	Annual Inspection	£			72.00
Back Lane Bus Shelter	Various	£			500.00
Former Bus Shelter Church Lane	Various	£			1,500.00
	Civic Amenity Visits	£			400.00
	Notice Boards	£			1,000.00
	Benches	£			500.00
Canal side	Information panels	£			300.00
	Lighting Maintenance	£			90.00
Council Car Park	Water Plus water charges	£			450.00
Council Car Park	Minor repairs fencing etc	£			400.00
Council Car Park	Car park lighting-electricity	£			25.00
	Footpaths	£			150.00
	Street nameplate cleaning (SBC)	£			100.00
	Miscellaneous	£			100.00
Total E5 Non Admin		£			6,087.00
Expenditure		Item		2021-2022	
E6 Free Resource				Final Budget	
	Highways - gullies and road sweeping	£			1,600.00
	Litter Pickers & Gloves	£			50.00
	Sundry donation/grants	£			1,000.00
Car Park	Sweep and clean off leaves	£			-
	Community Competition	£			310.00
	Miscellaneous	£			300.00
Allotments	Rent + Water (estimate)	£			1,250.00
Allotments plus Gratuity Fund 2020-2021	To Ringfenced account (estimate)	£			775.00
Total E6 Free Resource		£			5,285.00
Expenditure		Item		2021-2022	
E7 Publicity				Final Budget	
	Communications (incl. website)	£			200.00
	Newsletters	£			300.00
	Miscellaneous (Microsoft plus stick)	£			100.00
Total E7 Publicity		£			600.00
Expenditure		Details of Project		2021-2022	
E8 Projects				Final Budget	
Playing Fields	Cricket practice (or similar), new swings etc.				£5,000.00
Entrances to Hixon Parish and agreed locations for safety measures	Safety measures (mini r'bout), Gateway Features, Welcome signs. Radar speed signs				£22,000.00
	Notice Board Restoration	£			50.00
Community Involvement	Environmental Improvements	£			1,500.00
Christmas tree and lights	Christmas tree and lights	£			250.00
Miscellaneous		£			500.00
Fighting Fund					-
Initiative lights for bikes for kids		£			300.00
Total E8 Projects					£29,600.00
Expenditure		Details of Project		2021-2022	
E9 Contingency				Final Budget	
Contingency		£			1,000.00
Total E9 Contingency		£			1,000.00
Total Expenditure		£			71,554.44