

Final Budget 2022 - 2023

HIXON PARISH COUNCIL - Budget		2021-2022	2022-2023	
	£	Final Budget	Final Budget	
	18,168.80			
<b>Receipts</b>				
R1 Precept - amount charged to tax payers of 5.00% 2022-2023		£ 30,430.27	£ 32,478.62	5% increase See Chairman's report Agreed
R1.1 Government Grant		£ 2,156.40	£ 2,566.98	
R2 Concurrent		£ 1,292.00	£ 1,292.00	Total from SBC = £36,337.60
R3 Agency Services	SCC Highways - Mowing	£ 1,624.00	£ 1,624.00	
R3 Agency Services				
R4 Agency Services				
R5 Bank Interest		£ 28.00	£ -	
R6 Car Park	Bank House. Use of car park	£ 624.00	£ 520.00	Contribution from Bank House
R8 Sales of Assets				
R9 VAT Received		£ 5,000.00	£ -	
R11 Miscellaneous				
R11 Miscellaneous	Contribution - Millennium Green			
R11 Miscellaneous		£ 200.000		
R12 Footpaths Initiative				
R13 County Cllr Allowance				
R14 Allotments	Allotment rent (£1524.1 + £132.04 water)	£ 1,889.17	£ 1,656.14	
R15				
R16 Business contributions	Litter picking donations	-		
	<b>Total Receipts</b>	<b>£ 43,243.84</b>	<b>£ 40,137.74</b>	
<b>All Expenditure Excludes VAT</b>				
<b>Expenditure</b>		<b>2021-2022</b>	<b>2022-2023</b>	
<b>Item</b>		<b>Final Budget</b>	<b>Final Budget</b>	
<b>E 1 Parish Admin includes staff costs etc</b>				
<b>Staff Costs</b>	Clerk's Salary	£ 10,403.00	£ 10,500.00	Consider 1% salary increase (£104/annum)
	Gratuity Fund	*312.09	*315	
	NI	£ 223.44	£ 93.00	NI Threshold has been raised, NI calculator used.
	Clerk's costs for working from home	£ 714.00	£ 714.00	
	Clerk's Mileage	£ 100.00	£ 100.00	
	<b>Total Staff</b>	<b>£ 11,440.44</b>	<b>£ 11,407.00</b>	
<b>Office Supplies costs</b>	Office Supplies	£ 400.00	£ 300.00	
	<b>Total Office Supplies</b>	<b>£ 400.00</b>	<b>£ 300.00</b>	
<b>Other costs</b>	Training (All)	£ 100.00	£ 500.00	Increased to £500
	Audit Costs	£ 400.00	£ 400.00	
	Insurances	£ 950.00	£ 990.00	
	Subscriptions and Fees	£ 670.00	£ 700.00	
	Room Hire (+ £520) and Zoom subscription f	£ 700.00	£ 700.00	
	Election Costs	£ 2,000.00	£ 3,000.00	Ringfence. Elections May 2023
	PC Mobile phone cost	£ 15.00	£ 15.00	
	Bank charge		£ 72.00	
	VAT software		£ 100.00	
	New laptop	£ 100.00	£ 500.00	
	<b>Total Other Costs</b>	<b>£ 4,935.00</b>	<b>£ 6,977.00</b>	
	<b>Total E1 Parish Admin</b>	<b>£ 16,775.44</b>	<b>£18,684.00</b>	
<b>Expenditure E2 Allowances &amp; reimbursements</b>				
<b>Item</b>		<b>2021-2022</b>	<b>2022-2023</b>	
		<b>Final Budget</b>	<b>Final Budget</b>	
	Councillors (eight)	£ 400.00	£ 400.00	
	Chairman allowance	£ 100.00	£ 100.00	
	Travel Expenses	£ 100.00	£ 100.00	
	<b>Total E2 Allowances</b>	<b>£ 600.00</b>	<b>£ 600.00</b>	
<b>Expenditure E3 Agency Services</b>				
<b>Item</b>		<b>2021-2022</b>	<b>2022-2023</b>	
		<b>Final Budget</b>	<b>Final Budget</b>	
Highways Work -	Schedule 1 Mowing Contract Verges on County Highways land 9 cuts	£ 3,016.00	£ 1,680.84	£1624 received from SCC Highways
	Minor Highways	£ 460.00	£ 414.00	
	<b>Total E3 Agency</b>	<b>£ 3,476.00</b>	<b>£ 2,094.84</b>	
<b>Expenditure E4 "Concurrent" Expend</b>				
<b>Item</b>		<b>2021-2022</b>	<b>2022-2023</b>	
		<b>Final Budget</b>	<b>Final Budget</b>	
Hixon Parish owned land	As per Schedule 2 Mowing Contract open spaces 17 cuts, lifting and disposal	£ 1,422.00	£ 4,866.55	Schedule 2 total less costs for Hall Farm Close and Vicarage Way (15% of total) Included in Schedule 2
Hixon Parish owned land	Schedule 2 lift and disposal to Playing Fields	£ 3,203.00		
	Removal of all grass cuttings from PF corner £300	-		Included in Schedule 2
Hixon Parish leased land	As per Schedule 2 Hall Farm Close and Vicarage Way 17 cuts lifting and disposal	£ 756.00	£ 860.00	Not Hixon Parish Council land. Equates to 15% of total value of mowing contract
Hedging and strimming etc	Schedule 3	£ 180.00	£ 420.00	
Playing Field	deleted	£ 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	
Sycamore Drive entrance	New environmental wildlife project	£ 130.00	£ 500.00	Sycamore Drive entrance
	Miscellaneous	£ 100.00	£ 100.00	
Litter picking	Church Lane New Road Pasturefields	-	-	
New Planters around mini island and annual maintenance	Six planters to be installed Spring 2022 with chance of plants in Autumn	£ 1,000.00	£ 350.00	£250 previously agreed. Extra for Autumn plants
	<b>Total E4 Concurrent</b>	<b>£ 8,131.00</b>	<b>£ 8,336.55</b>	
<b>Expenditure E5 Parish Non Admin</b>				
<b>Item</b>		<b>2021-2022</b>	<b>2022-2023</b>	
		<b>Final Budget</b>	<b>Final Budget</b>	
Playing Fields MUGA and Play	Sundry repairs	£ 500.00	£ 500.00	
Playing Fields Play equipment	Annual Inspection	£ 72.00	£ 72.00	
Back Lane Bus Shelter	Painting walls and treating woodwork. Fix new notice board panels	£ 500.00	£ 300.00	Add to annual maintenance program

**Final Budget 2022 - 2023**

Former Bus Shelter Church Lane	New PC and Community notice boards and provisional sum for new roof	£ 1,500.00	£ 1,500.00	Designs to be discussed at 18th January 2022 meeting
	Civic Amenity Visits	£ 400.00	£ 400.00	No visits in 2021-2022. Budget carried forward from 2021-2022.
Pasturefields	new notice board	£ 1,000.00	£ 750.00	Carried forward from 2021-2022.
Playing Fields Picnic Benches	Recycled plastic benches circa £450 each	£ 500.00	£ 1,100.00	Allow £200 for installation
Canal side	Information panels	£ 300.00	£ -	
	Lighting Maintenance	£ 90.00	£ 90.00	
Council Car Park	Water Plus water charges	£ 450.00	£ 450.00	
Council Car Park	Minor repairs fencing etc	£ 400.00	£ 200.00	
Council Car Park	Car park lighting-electricity	£ 25.00	£ 25.00	
	Footpaths	£ 150.00	£ -	
	Street nameplate cleaning (SBC)	£ 100.00	£ 100.00	
Council Car Park	Information panel graphic		£ 500.00	Design and print costs
	Miscellaneous	£ 100.00	£ 100.00	
	<b>Total E5 Non Admin</b>	<b>£ 6,087.00</b>	<b>£ 6,087.00</b>	
<b>Expenditure E6 Free Resource</b>	<b>Item</b>	<b>2021-2022 Final Budget</b>	<b>2022-2023 Final Budget</b>	
	Highways - gullies and road sweeping	£ 1,600.00	£ 1,800.00	NEED TO DISCUSS AND AGREE WHERE AND WHEN
	Litter Pickers & Gloves	£ 50.00	£ -	
	Sundry donation/grants	£ 1,000.00	£ 750.00	
Car Park	Sweep and clean off leaves	£ -	£ -	
	Community project	£ 310.00	£ 750.00	INCREASE TO £750 (Queen's Platinum Jubilee)
	Miscellaneous	£ 300.00	£ 150.00	
Allotments	Rent + Water (estimate)	£ 1,250.00	£ 1,250.00	
Allotments plus Gratuity Fund 2020-2021	To Ringfenced account (estimate)	£ 775.00	£ 775.00	
	<b>Total E6 Free Resource</b>	<b>£ 5,285.00</b>	<b>£ 5,475.00</b>	
<b>Expenditure E7 Publicity</b>	<b>Item</b>	<b>2021-2022 Final Budget</b>	<b>2022-2023 Final Budget</b>	
	Website	£ 200.00	£ 300.00	Cost of hosting website and email addresses
	Newsletters	£ 300.00	£ 450.00	Aim to publish 3 newsletters @ £150 each for printing
	Miscellaneous communication costs	£ 100.00	£ 100.00	
	<b>Total E7 Publicity</b>	<b>£ 600.00</b>	<b>£ 850.00</b>	
<b>Expenditure E8 Projects</b>	<b>Details of Project</b>	<b>2021-2022 Final Budget</b>	<b>2022-2023 Final Budget</b>	
Playing Fields	Cricket practice nets (or similar), new swings	£ 5,000.00	£ 10,000.00	INCLUDES £5,000 FROM UNSPENT 2021-2022 BUDGET. APPLY FOR Church Lane Section 106 money
Highway safety and gateways projects	Speed Indicator Devices + moving costs	£ 22,000.00	£ 2,500.00	Purchase additional Speed Indicator Device and Solar panel. Install one new support pole at Martins Way
Highway safety and gateways projects	Build out at Lea Heath Design costs	£ -	£ 1,000.00	
Environmental Improvements	NEED TO IDENTIFY SUITABLE PROJECTS	£ 1,500.00	£ 1,500.00	JBMI entrance, Meadow Glade open space trees
Christmas tree and lights	Christmas tree and lights	£ 250.00	£ 600.00	ADDITIONAL LIGHTING STRINGS WILL BE NEEDED
Miscellaneous		£ 500.00	£ 100.00	
Fighting Fund		£ -	£ -	
Initiative lights for bikes for kids		£ 300.00	£ 300.00	
	<b>Total E8 Projects</b>	<b>£ 29,550.00</b>	<b>£ 16,000.00</b>	
<b>Expenditure E9 Contingency</b>	<b>Details of Project</b>	<b>2021-2022 Final Budget</b>	<b>2022-2023 Final Budget</b>	
Contingency		£ 1,000.00	£ 1,000.00	
	<b>Total E9 Contingency</b>	<b>£ 1,000.00</b>	<b>£ 1,000.00</b>	
	<b>TOTAL EXPENDITURE</b>	<b>£ 71,504.44</b>	<b>£ 59,127.39</b>	Forecast total income £40,137.74. Balance of £18,989.65 to be taken from reserves. Note that projected underspend from 2021 -2022 budget is circa £18,000 (including £2000 Election ring fenced money). Therefore proposed budget is recommended for approval and signing off.