

## Budget Proposal 2022 - 23

	Budget 2021 - 22	Budget 2022 - 23
<b>Parish Clerk Costs</b>		
Clerks salary	25,000.00	27,000.00
Employers' NI	8,500.00	9,500.00
Employers' pension contributions	8,500.00	9,500.00
<b>Office Costs</b>		
Premises lease costs	3,600.00	3,600.00
Telephone / Broadband	1,000.00	1,100.00
Stationery/consumables/books	1,750.00	1,750.00
Hire of alternative meeting rooms	100.00	100.00
Contingency (Disaster recovery)	2,000.00	2,000.00
<b>Statutory</b>		
Insurance (All risks)	800.00	1,000.00
Internal Audit	700.00	750.00
External Audit	500.00	500.00
<b>Council Costs</b>		
Training (members & officers)	1,000.00	1,000.00
Chair's Allowance	500.00	1,000.00
SLCC membership	350.00	350.00
CHALC membership	1,700.00	1,700.00
Remembrance Sunday	1,000.00	3,000.00
<b>Parish Council Website</b>		
Annual maintenance charge	1,200.00	1,200.00
Proposed new website	0.00	0.00
<b>Youth Activities</b>		
Youth Provision	4,000.00	4,000.00
Pantomime	3,500.00	3,500.00
<b>Village Improvements</b>		
Maintenance	17,500.00	17,500.00
Floral displays (including watering)	9,000.00	9,000.00
Christmas lights (2022)	19,000.00	25,000.00
Maintenance materials	2,000.00	2,000.00
Garage rent	1,100.00	1,100.00
CCTV	1,500.00	1,500.00
Repairs and Renewals	5,500.00	6,000.00
War Memorial - Maintenance	0.00	2,000.00

<b>Social Support Subsection</b>		
Community Grant Scheme	8,000.00	10,000.00
Christmas event 2022	2,000.00	2,000.00
Communications and promotions budget	1,000.00	1,000.00
Social support activities (foodbank & job club)	500.00	500.00
Sport for all	1,000.00	1,000.00
CPR Training	1,000.00	1,000.00
Handforth Senior Citizens	2,000.00	2,000.00
Neighbourhood watch	2,000.00	2,000.00
Health & Wellbeing	3,000.00	3,000.00
Queens Platinum Jubilee 2022	0.00	5,000.00
<b>Parish Council</b>		
Local Plan	1,000.00	0.00
Neighbourhood Plan	500.00	500.00
Consultancy (Planning etc)	12,000.00	10,000.00
Contingency Fund	5,000.00	5,000.00
Climate change / Environment	10,000.00	2,000.00
<b>Total Expenditure Operational</b>	<b>Total</b>	<b>170,300.00</b>
<b>181,650.00</b>		
<b>Ringfenced Reserves</b>		
<b>REVENUE</b>		
Assets Transfers	5,000.00	5,000.00
Legal Costs	10,000.00	10,000.00
AfA Handforth Station	0.00	0.00
Additional power sources	1,200.00	1,200.00
<b>CAPITAL</b>		
Devolved Services/transfer of assets reserve		
Devolved Services	25,000.00	25,000.00
Car Parks	0.00	15,000.00
Surveyors	0.00	0.00
Other Professional Costs	10,000.00	10,000.00
Community Transport	0.00	12,000.00
General Reserves	25,000.00	25,000.00
<b>Total Expenditure Reserves</b>	<b>Total</b>	<b>76,200.00</b>
<b>103,200.00</b>		
<b>CIL Expenditure (NP Policy H20)</b>		
Station Access	0.00	0.00
Station Car Park & Cycle Storage	0.00	0.00
Parking Improvements Spath Lane & Knowle Park	0.00	0.00
Spath Lane Community Centre	0.00	0.00
Refurbishment of Existing Youth Centre	0.00	0.00
Football Pitch at Youth Centre	0.00	0.00
New Homes for Social Rent	0.00	0.00
New Facades for Village Shops	0.00	0.00

Health Centre Extension	0.00	0.00
Library Extension with Public WC's	0.00	0.00
Land Drains Meriton & Stanley Hall Parks	0.00	0.00
Parking Control Measures - Village Centre	0.00	0.00
Pavillion / Changing Rooms - Parks	0.00	0.00
Improvements to Public Footpaths / Road Surfaces	0.00	0.00
Other Community Infrastructure Projects	0.00	0.00
	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>
<b>Grand Total</b>	<b>246,500.00</b>	<b>284,850.00</b>

Approved by HTC on 12th October 2021 Minute Ref: xx/xx/xx