

Budget Proposal 2023 - 24

Personnel Costs	
Salaries	£46,600.00
Employers' Tax & NI	£12,400.00
Employers' pension contributions	£15,400.00
Office Costs	
Premises lease costs	£0.00
Telephone / Broadband	£1,120.00
Stationery/consumables/books	£1,600.00
Hire of alternative meeting rooms	£0.00
Contingency (Disaster recovery)	£2,000.00
Statutory	
Insurance (All risks)	£3,500.00
Internal Audit	£750.00
External Audit	£500.00
Town Council Costs	
Training (members & officers)	£500.00
Chair's Allowance	£1,000.00
SLCC membership	£350.00
CHALC membership	£1,500.00
Remembrance Sunday	£2,500.00
Climate Change / Environment	£2,000.00
Town Council Website	
Annual maintenance charge	£1,200.00
Proposed new website	£0.00
Youth Activities	
Youth Provision	£3,500.00
Pantomime	£2,500.00
Town Centre Improvements	
Maintenance	£17,000.00
Floral displays (including watering)	£9,500.00
Christmas lights (2022)	£25,000.00
Maintenance materials	£1,500.00
Garage rent	£1,100.00
CCTV	£1,500.00
Repairs and Renewals	£3,000.00
War Memorial - Maintenance	£1,000.00

Social Support Subsection		
Community Grant Scheme		£10,000.00
Christmas event 2022		£2,000.00
Communications and promotions budget		£1,000.00
Social support activities (foodbank & job club)		£1,000.00
Sport for all		£0.00
CPR Training		£500.00
Handforth Senior Citizens		£2,000.00
Neighbourhood watch		£2,000.00
Health & Wellbeing		£2,000.00
Queens Platinum Jubilee 2022		£0.00
Kings Coronation		£5,000.00
Handforth Youth Centre		
Planned Maintenance		£2,000.00
Emergency Building Rep + Maint		£5,000.00
Cleaning Materials		£1,000.00
Washroom Services		£1,500.00
Licences		£500.00
Contingency		£3,000.00
Compliance		£1,250.00
Electricity		£4,500.00
Gas		£6,000.00
LA Rates		£8,300.00
Water + Sewerage		£4,800.00
Waste Collection		£600.00
Alarm Line		£120.00
Total Expenditure Operational	Total	£222,590.00
Ringfenced Reserves		
REVENUE		
Assets Transfers		£0.00
Legal Costs		£10,000.00
AfA Handforth Station		£0.00
Additional power sources		£1,200.00
CAPITAL		
Devolved Services/transfer of assets reserve		
Devolved Services		£0.00
Car Parks		£0.00
Surveyors		£0.00
Other Professional Costs		£5,000.00
Community Transport		£10,000.00
General Reserves		£17,500.00
Total Expenditure Reserves	Total	£43,700.00
CIL Expenditure (NP Policy H20)		

Station Access	£0.00
Station Car Park & Cycle Storage	£0.00
Parking Improvements Spath Lane & Knowle Park	£0.00
Spath Lane Community Centre	£0.00
Refurbishment of Existing Youth Centre	£0.00
Football Pitch at Youth Centre	£0.00
New Homes for Social Rent	£0.00
New Facades for Village Shops	£0.00
Health Centre Extension	£0.00
Library Extension with Public WC's	£0.00
Land Drains Meriton & Stanley Hall Parks	£0.00
Parking Control Measures - Village Centre	£0.00
Pavillion / Changing Rooms - Parks	£0.00
Improvements to Public Footpaths / Road Surfaces	£0.00
Other Community Infrastructure Projects	£0.00
	Budget 2023-24
Grand Total	£266,290.00

Approved by HTC on 11th October 2022 Minute Ref: xx/xx/xx