

Budget for April 2012- March 2013

	£	£
Employment costs		
Salaries	18,204	
Expenses	1,000	
Contingency for overtime	2,916	
Sub total		22,120
Office Costs		
Premises Lease Costs	21,000	
Energy Costs	3,000	
Landline and broadband	350	
Purchase of mobile phone	250	
Mobile phone contract	70	
Office equipment	6,475	
Sub total		31,145
Statutory		
Insurance	300	
Internal Audit	125	
External Audit	1,000	
Sub total		1,425
Council Costs		
ChALC (membership))	1,225	
Training	3,000	
Chairs Allowance	1,000	
Sub total		5,225
Hire of Meeting Rooms		
Rooms for hire for sub committees and full council meet	4,000	
Sub total		4,000
Markets		
Spring Market	2,500	
Summer Market	2,500	
Christmas Market	2,500	
Sub total		7,500
Benches		
purchase 12 benches and site them in the three parks	3,000	
Sub total		3,000
Dog Waste Bins		
Purchase 10 dog waste bins for all of Handforth	500	
Emptying of dog waste bins weekly by Cheshire East	300	
Sub total		800
Traffic Island opposite Clay Lane		
To remake flower bed and ask Handforth Garden Club to maintain it.	2,000	
Sub total		2,000
Parish Council Website		
Cost of developing website	5,000	
Annual maintenance charge	2,000	
Sub total		7,000
Traffic Calming		
Electronic speed display unit	5,000	
Sub total		5,000
Stanley Park Field		
Recreating a football pitch on this site	5,000	
Development of Partnerships	3,000	
		8,000
Public Footpath Signs		
Reveiw to be carred out and resite signs	3,000	
		3,000
Tidy up Handforth		
Use payback team to clear up hot spots	1,000	
Purchase 10 waste bins	5,000	

Emptying of waste bins by Cheshire East weekly	1,500	<u> </u>
Sub total		7,500
Partner with Handforth Businesses		
To create Handforth Business Association	1,000	
Neighbourhood Plan	5,000	<u> </u>
Sub total		6,000
Miscellaneous		
Jubilee Celebrations	3,000	
Youth Centre	20,000	
Twice yearly newsletter	2,000	
Christmas Lights	5,000	
Community Grant Scheme	10,000	
Contingency (Reserve)	10,000	<u> </u>
Sub total		50,000
	Grand Total	<u><u>141,595</u></u>