

Budget Proposal 2020-21

	Budget 2019 - 20	Budget 2020 - 21
Parish Clerk Costs		
Clerks salary	25,000.00	25,000.00
Employers' NI	8,500.00	8,500.00
Employers' pension contributions	8,500.00	8,500.00
Office Costs		
Premises lease costs	4,000.00	3,000.00
Telephone / Broadband	800.00	900.00
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
Statutory		
Insurance (All risks)	550.00	750.00
Internal Audit	700.00	700.00
External Audit	500.00	500.00
Council Costs		
Training (members & officers)	1,200.00	1,000.00
Chair's Allowance	1,000.00	500.00
SLCC membership	300.00	350.00
CHALC membership	1,500.00	0.00
Remembrance Sunday	0.00	1,000.00
Parish Council Website		
Annual maintenance charge	1,000.00	1,200.00
Proposed new website	2,000.00	1,000.00
Youth Activities		
Youth Provision	7,000.00	4,000.00
Pantomime	3,500.00	2,500.00
Village Improvements		
Maintenance	17,500.00	17,500.00
Floral displays (including watering)	9,000.00	9,000.00
Christmas lights (2020)	18,000.00	19,000.00
Maintenance materials	2,000.00	2,000.00
Garage rent	1,000.00	1,100.00
CCTV	1,500.00	1,500.00
Repairs and Renewals	4,800.00	5,500.00

Social Support Subsection			
Community Grant Scheme		12,000.00	8,000.00
Christmas event 2020		2,000.00	2,000.00
Communications and promotions budget		1,000.00	1,000.00
Social support activities (foodbank & job club)		1,000.00	500.00
Sport for all		2,000.00	1,000.00
CPR Training		1,000.00	1,000.00
Handforth Senior Citizens		2,000.00	2,000.00
Neighbourhood watch		4,000.00	2,000.00
Health & Wellbeing		4,000.00	3,000.00
Parish Council			
Local Plan		2,000.00	1,000.00
Neighbourhood Plan		1,000.00	500.00
Consultancy (Planning etc)		15,000.00	12,000.00
Contingency Fund		5,000.00	5,000.00
Greener Handforth Project		10,000.00	10,000.00
Total Expenditure Operational	Total	185,700.00	167,850.00
Ringfenced Reserves			
REVENUE			
Assets Transfers		5,000.00	5,000.00
Legal Costs		10,000.00	10,000.00
AfA Handforth Station		30,000.00	0.00
Additional power sources		2,000.00	1,000.00
CAPITAL			
Devolved Services/transfer of assets reserve			
Devolved Services		25,000.00	25,000.00
Car Parks		10,000.00	0.00
Surveyors		10,000.00	0.00
Other Professional Costs		10,000.00	10,000.00
Community Transport		15,000.00	0.00
General Reserves		0.00	25,000.00
Total Expenditure Reserves	Total	117,000.00	76,000.00
CIL Expenditure (NP Policy H20)			
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
	Budget 2019-20	Budget 2020-21
Grand Total	302,700.00	243,850.00

Approved by HPC on 12th November 2019 Minute Ref: 19/31/8