

Budget Proposal 2021 - 22

	Budget 2020 - 21	Budget 2021 - 22
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	3,000.00	3,600.00
Telephone / Broadband	900.00	1,000.00
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)	750.00	800.00
Internal Audit	700.00	700.00
External Audit	500.00	500.00
Council Costs		
Training (members & officers)	1,000.00	1,000.00
Chair's Allowance	500.00	500.00
SLCC membership	350.00	350.00
CHALC membership	0.00	1,700.00
Remembrance Sunday	1,000.00	1,000.00
Parish Council Website		
Annual maintenance charge	1,200.00	1,200.00
Proposed new website	1,000.00	0.00
Youth Activities		
Youth Provision	4,000.00	4,000.00
Pantomime	2,500.00	3,500.00
Village Improvements		
Maintenance	17,500.00	17,500.00
Floral displays (including watering)	9,000.00	9,000.00
Christmas lights (2020)	19,000.00	19,000.00
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	5,500.00
Social Support Subsection		

Community Grant Scheme	8,000.00	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)	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
Parish Council		
Local Plan	1,000.00	1,000.00
Neighbourhood Plan	500.00	500.00
Consultancy (Planning etc)	12,000.00	12,000.00
Contingency Fund	5,000.00	5,000.00
Greener Handforth Project	10,000.00	10,000.00
Total Expenditure Operational	Total	167,850.00
170,300.00		
Ringfenced Reserves		
REVENUE		
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	1,000.00	1,200.00
CAPITAL		
Devolved Services/transfer of assets reserve		
Devolved Services	25,000.00	25,000.00
Car Parks	0.00	0.00
Surveyors	0.00	0.00
Other Professional Costs	10,000.00	10,000.00
Community Transport	0.00	0.00
General Reserves	25,000.00	25,000.00
Total Expenditure Reserves	Total	76,000.00
76,200.00		
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 2020-21	Budget 2021 - 22
Grand Total	243,850.00	246,500.00

Approved by HPC on 10th November 2020 Minute Ref: xx/xx/xx