

Budget Proposal 2018-19

	Budget 2017 - 18	Budget 2018 - 19
Parish Clerk Costs		
Clerks salary	22,147.00	25,000.00
Employers' NI	6,500.00	7,550.00
Employers' pension contributions	4,600.00	7,800.00
Office Costs		
Premises lease costs	5,500.00	5,000.00
Telephone / Broadband	600.00	650.00
Stationery/consumables/books	1,300.00	1,500.00
Hire of alternative meeting rooms	100.00	100.00
Contingency (Disaster recovery)	1,000.00	3,000.00
Statutory		
Insurance (All risks)	500.00	500.00
Internal Audit	350.00	660.00
External Audit	450.00	450.00
Council Costs		
Training (members & officers)	1,200.00	1,200.00
Chair's Allowance	1,000.00	1,000.00
SLCC membership	270.00	280.00
CHALC membership	1,200.00	1,200.00
Depreciation		
Benches	500.00	500.00
Noticeboards	500.00	500.00
Litter bins	300.00	300.00
Planters	500.00	500.00
Electronic office equipment	500.00	500.00
Christmas lights	500.00	500.00
Parish Council Website		
Annual maintenance charge	900.00	1,000.00
Proposed new website	3,000.00	2,500.00
Youth Activities		
SK9 Group 13-19	6,000.00	5,000.00
Friday Club 7-12	2,000.00	2,000.00
Holiday Club 7-12	1,000.00	1,000.00
Pantomime	2,500.00	2,500.00
Village Improvements		
Maintenance	10,000.00	15,000.00

Floral displays (including watering)	6,800.00	6,800.00
Christmas lights (2018)	8,000.00	16,000.00
Maintenance materials	1,000.00	1,000.00
Garage rent	900.00	900.00
CCTV	1,500.00	1,500.00
Repairs and Renewals	2,000.00	2,000.00
Social Support Subsection		
Community Grant Scheme	12,000.00	12,000.00
Christmas event 2018	1,000.00	2,000.00
Communications and promotions budget	2,000.00	2,000.00
Social support activities (foodbank & job club)	3,000.00	3,000.00
Sport for all	2,500.00	2,000.00
CPR Training	1,000.00	1,000.00
Handforth Senior Citizens	4,000.00	3,000.00
Neighbourhood watch	2,000.00	2,000.00
Health & Wellbeing	0.00	4,000.00
Parish Council		
Local Plan	8,000.00	5,000.00
Neighbourhood Plan	8,000.00	5,000.00
Consultancy (Planning etc)	0.00	15,000.00
Contingency Fund	5,000.00	5,000.00
Total Expenditure Operational	Total	143,617.00
Ringfenced Reserves		
Devolved Services/transfer of assets reserve		
Devolved Services	39,000.00	29,000.00
Assets Transfers	20,000.00	5,000.00
Car Parks	25,000.00	20,000.00
Legal Costs	25,000.00	15,000.00
Surveyors	20,000.00	10,000.00
Other Professional Costs	15,000.00	10,000.00
Additional power sources	4,000.00	2,000.00
Depreciation reserves	6,000.00	5,000.00
Total Expenditure Reserves	Total	154,000.00
		Budget 2017-18
Grand Total		272,890.00
		Budget 2018-19
		297,617.00

Approved by HPC on 14th November 201 Minute Ref: 17/32/10