

## Budget Proposal 2019-20

	Budget 2018 - 19	Budget 2019 - 20
<b>Parish Clerk Costs</b>		
Clerks salary	25,000.00	25,000.00
Employers' NI	7,550.00	8,500.00
Employers' pension contributions	7,800.00	8,500.00
<b>Office Costs</b>		
Premises lease costs	5,000.00	4,000.00
Telephone / Broadband	650.00	800.00
Stationery/consumables/books	1,500.00	1,750.00
Hire of alternative meeting rooms	100.00	100.00
Contingency (Disaster recovery)	3,000.00	2,000.00
<b>Statutory</b>		
Insurance (All risks)	500.00	550.00
Internal Audit	660.00	700.00
External Audit	450.00	500.00
<b>Council Costs</b>		
Training (members & officers)	1,200.00	1,200.00
Chair's Allowance	1,000.00	1,000.00
SLCC membership	280.00	300.00
CHALC membership	1,200.00	1,500.00
<b>Parish Council Website</b>		
Annual maintenance charge	1,000.00	1,000.00
Proposed new website	2,500.00	2,000.00
<b>Youth Activities</b>		
Youth Provision	8,000.00	7,000.00
Pantomime	2,500.00	3,500.00
<b>Village Improvements</b>		
Maintenance	15,000.00	17,500.00
Floral displays (including watering)	6,800.00	9,000.00
Christmas lights (2019)	16,000.00	18,000.00
Maintenance materials	1,000.00	2,000.00
Garage rent	900.00	1,000.00
CCTV	1,500.00	1,500.00
Repairs and Renewals	2,000.00	4,800.00

<b>Social Support Subsection</b>			
Community Grant Scheme		12,000.00	12,000.00
Christmas event 2019		2,000.00	2,000.00
Communications and promotions budget		2,000.00	1,000.00
Social support activities (foodbank & job club)		3,000.00	1,000.00
Sport for all		2,000.00	2,000.00
CPR Training		1,000.00	1,000.00
Handforth Senior Citizens		3,000.00	2,000.00
Neighbourhood watch		2,000.00	4,000.00
Health & Wellbeing		4,000.00	4,000.00
<b>Parish Council</b>			
Local Plan		5,000.00	2,000.00
Neighbourhood Plan		5,000.00	1,000.00
Consultancy (Planning etc)		15,000.00	15,000.00
Contingency Fund		5,000.00	5,000.00
<b>Total Expenditure Operational</b>	<b>Total</b>	<b>174,090.00</b>	<b>175,700.00</b>
<b>Ringfenced Reserves</b>			
Devolved Services/transfer of assets reserve			
Devolved Services		29,000.00	25,000.00
Assets Transfers		5,000.00	5,000.00
Car Parks		20,000.00	10,000.00
Legal Costs		15,000.00	10,000.00
Surveyors		10,000.00	10,000.00
Other Professional Costs		10,000.00	10,000.00
Community Transport		0.00	15,000.00
AfA Handforth Station		0.00	30,000.00
Additional power sources		2,000.00	2,000.00
Depreciation reserves		5,000.00	0.00
<b>Total Expenditure Reserves</b>	<b>Total</b>	<b>96,000.00</b>	<b>117,000.00</b>
<b>CIL Expenditure (NP Policy H20)</b>			
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
	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>Grand Total</b>	<b>270,090.00</b>	<b>292,700.00</b>

Approved by HPC on 13th November 2018 Minute Ref: 18/29/10