

# Hoveton Parish Council Final Budget 2019-2020

## (Revised April 2019)

Item of Expenditure #	Original Budgeted Expenditure	Revised Budgeted Expenditure	Notes
Clerk's Salary	£ 15,000.00	£ 15,220.00	Based on 25 hours per week at £14.03 per hour (after deductions).
LGPS (Employer and Employee Contributions)	£ 5,100.00	£ 5,162.00	Based on 25 hours per week at £14.03 per hour.
Clerk's Mileage and Other Expenses	£ -	£ -	
Postage/Telephone/Stationery	£ 350.00	£ 350.00	
Litter Picker's Salary	£ 4,095.00	£ 4,095.00	Based on 468 hours per year, at £8.75 per hour.
Tax and NIC (Employer and Employee Contributions)	£ 3,000.00	£ 3,142.00	Based on 25 hours per week at £14.03 per hour.
Insurance	£ 1,200.00	£ 1,200.00	Based on 2018-2019 expenditure (plus estimated inflation).
Audit/Legal Fees/Fees and Charges	£ 700.00	£ 1,525.00	Internal & External Audit, Payroll, Data Protection Fee, HVH Registration Of Title, H&S Inspections
Subscriptions (NALC/SLCC/CAN, etc)	£ 675.00	£ 675.00	NALC, SLCC (£156), CAN, The Bridge (£50), The Broads Society (£16)
Hire of Premises (Jubilee Room/HVH)	£ 220.00	£ 220.00	
Chairman's Expenses	£ 100.00	£ 100.00	
Councillor/Clerk Training	£ 400.00	£ 430.00	
Office Equipment	£ 100.00	£ 100.00	
Work Clothing/Safety Equipment	£ 100.00	£ 100.00	
Election Costs	£ 1,500.00	£ 1,500.00	NNDC estimate £500-£2,000 (contested); £50-£250 (uncontested).
Events	£ 140.00	£ 140.00	Granary Staithe Charity Day (June 2019)
Website	£ 35.00	£ 58.88	Norfolk ALC Website Hosting Fee (£35), HPC Email Addresses & Domain (£23.88)
Granary Staithe (Loan Repayments)	£ 8,808.54	£ 8,808.54	
Granary Staithe Capital Expenditure	£ -	£ -	
Granary Staithe Maintenance (excl Capital Works)	£ 450.00	£ 450.00	Pest Control, Brown Bin Collection, Garden Expenses
Street Lights (including Energy Charges)	£ 1,500.00	£ 1,500.00	Electricity Costs, Repairs, Electrical Testing April 2019 (£613.90)
Street Furniture (Benches, Signage, Bus Shelters, etc)	£ 1,000.00	£ 1,000.00	Village Signage (£565), Village Seats Maintenance
Litter Bins/Dog Waste Bins	£ 2,800.00	£ 2,800.00	Based on 2018-2019 expenditure (plus estimated inflation).
Landscaping/Flower Beds	£ 4,500.00	£ 4,500.00	NNDC Landscaping 2018-2019 (£2,400), Flowerbed Planting 2019, Brown Bin Collection
Riverside and Pocket Parks	£ 2,000.00	£ 2,000.00	Yearly Maintenance Charges 2018-2019, Tree Condition Survey/Tree Work
Delegated Services (Urban Grass Cutting)	£ 3,216.17	£ 3,216.17	Based on existing cutting schedule/funds paid by NCC in 2018-2019.
Special Projects	£ 1,000.00	£ 1,000.00	
Hoveton Village Hall LG(MP)A 1976 s19	£ 5,000.00	£ 5,000.00	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£ 1,240.00	£ 1,242.00	Quote accepted at HPC meeting of 9th January 2019.
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	£ 350.00	£ 350.00	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	£ 350.00	£ 350.00	
Norfolk Citizens Advice Donation LGA 1972 s137	£ -	£ -	Folded into "Miscellaneous Grants and Donations" budget heading.
British Legion Wreath Donation LGA 1972 s137	£ 60.00	£ 60.00	
Miscellaneous Grants and Donations LGA 1972 s137	£ 1,000.00	£ 700.00	
Contingency	£ 3,000.00	£ 1,500.00	
<b>Totals</b>	<b>£ 68,989.71</b>	<b>£ 68,494.59</b>	

# All figures are exclusive of VAT on the assumption that HPC can reclaim all VAT expenditure.

### Cumulative Figures

#### Detail

Amount Carried Forward From Previous Year	£ 36,796.00	£ 36,306.66	
Precept To Be Received April 2019	£ 25,785.00	£ 25,785.00	Total Precept = £51,570 (£4,475 or 9.5% increase on 2018-2019)
Precept To Be Received September 2019	£ 25,785.00	£ 25,785.00	Confirmed 'Band D' Council Tax Charge = £63.06 (£4.90 or 8.4% increase on 2018-2019)
Grants Due	£ 2,642.00	£ 2,642.00	
Delegated Service Payments (May 2019)	£ 3,216.17	£ 3,216.17	Based on existing cutting schedule/funds paid by NCC in 2018-2019.
Interest / Other Income	£ 270.00	£ 270.00	BVR Signage Donation (£200), WI Benches Donation (£30), Interest
<b>Total Income and Reserves</b>	<b>£ 94,494.17</b>	<b>£ 94,004.83</b>	
<b>Less</b>			
Budgeted Expenditure	£ 68,989.71	£ 68,494.59	
General Reserve	£ 10,500.00	£ 10,500.00	
Repairs and Renewals Fund	£ 15,000.00	£ 15,000.00	
<b>Sub Total</b>	<b>£ 94,489.71</b>	<b>£ 93,994.59</b>	
<b>Unallocated Funds</b>	<b>£ 4.46</b>	<b>£ 10.24</b>	

## Hoveton Parish Council Draft Budget 2019-2020

Item of Expenditure #	Budgeted Expenditure		Notes
Clerk's Salary	£	15,000.00	Based on 25 hours per week at £13.76 per hour (after deductions).
LGPS (Employer and Employee Contributions)	£	5,100.00	Based on 25 hours per week at £13.76 per hour.
Clerk's Mileage and Other Expenses	£	-	
Postage/Telephone/Stationery	£	350.00	
Litter Picker's Salary	£	4,095.00	Based on 468 hours per year, at £8.75 per hour.
Tax and NIC (Employer and Employee Contributions)	£	3,000.00	Based on 25 hours per week at £13.76 per hour.
Insurance	£	1,200.00	Based on 2018-2019 expenditure (plus estimated inflation).
Audit/Legal Fees/Fees and Charges	£	700.00	Internal & External Audit, Payroll, Data Protection Fee
Subscriptions (NALC/SLCC/CAN, etc)	£	675.00	NALC, SLCC, CAN, The Bridge (£50), The Broads Society (£16)
Hire of Premises (Jubilee Room/HVH)	£	220.00	
Chairman's Expenses	£	100.00	
Councillor/Clerk Training	£	400.00	
Office Equipment	£	100.00	
Work Clothing/Safety Equipment	£	100.00	
Election Costs	£	1,500.00	NNDC estimate £500-£2,000 (contested); £50-£250 (uncontested).
Events	£	140.00	Granary Staithe Charity Day (June 2019)
Website	£	35.00	
Granary Staithe (Loan Repayments)	£	8,808.54	
Granary Staithe Capital Expenditure	£	-	
Granary Staithe Maintenance (excl Capital Works)	£	450.00	Pest Control, Brown Bin Collection, Garden Expenses
Street Lights (including Energy Charges)	£	1,500.00	Electricity Costs, Repairs, Electrical Testing April 2019 (£613.90)
Street Furniture (Benches, Signage, Bus Shelters, etc)	£	1,000.00	Village Signage (£510.95), Village Seats Maintenance
Litter Bins/Dog Waste Bins	£	2,800.00	Based on 2018-2019 expenditure (plus estimated inflation).
Landscaping/Flower Beds	£	4,500.00	NNDC Landscaping 2018-19 (£2,400), Flower Bed Planting 2019
Riverside and Pocket Parks	£	2,000.00	Yearly Maintenance (Horticultural), Tree Condition Survey/Tree Work
Delegated Services (Urban Grass Cutting)	£	3,216.17	Based on existing cutting schedule/funds paid by NCC in 2018-19.
Special Projects	£	1,000.00	
Hoveton Village Hall LG(MP)A 1976 s19	£	5,000.00	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£	1,240.00	Based on 2018-2019 expenditure (plus estimated inflation).
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	£	350.00	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	£	350.00	
Norfolk Citizens Advice Donation LGA 1972 s137	£	-	Folded into "Miscellaneous Grants and Donations" budget heading.
British Legion Wreath Donation LGA 1972 s137	£	60.00	
Miscellaneous Grants and Donations LGA 1972 s137	£	1,000.00	
Contingency	£	3,000.00	
<b>Totals</b>	<b>£</b>	<b>68,989.71</b>	

# All figures are exclusive of VAT on the assumption that HPC can reclaim all VAT expenditure.

### Cumulative Figures

#### Detail

Amount Carried Forward From Previous Year	£	36,796.00	Expected 2018-19 year end balance (with £3,000 budget overspend)
Precept To Be Received April 2019	£	25,785.00	Total Precept = £51,570 (£4,475 or 9.5% increase on 2018-2019)
Precept To Be Received September 2019	£	25,785.00	Estimated 'Band D' Council Tax Charge = £63.06 (£4.76 increase)
Grants Due	£	2,642.00	
Delegated Service Payments (May 2019)	£	3,216.17	Based on existing cutting schedule/funds paid by NCC in 2018-2019.
Interest / Other Income	£	270.00	BVR Signage Donation (£200), WI Benches Donation (£30), Interest
<b>Total Income and Reserves</b>	<b>£</b>	<b>94,494.17</b>	
<b>Less</b>			
Budgeted Expenditure	£	68,989.71	
General Reserve	£	10,500.00	
Repairs and Renewals Fund	£	15,000.00	
<b>Sub Total</b>	<b>£</b>	<b>94,489.71</b>	
<b>Unallocated Funds</b>	<b>£</b>	<b>4.46</b>	