

# Hoveton Parish Council Final Budget 2020-2021

## (Revised May 2020)

Item of Expenditure #	Original Budgeted Expenditure	Revised Budgeted Expenditure	Notes
Clerk's Salary	£ 15,219.00	£ 15,219.00	Based on 25 hours per week at £14.03 per hour (after deductions).
LGPS (Employer and Employee Contributions)	£ 5,253.00	£ 5,253.00	Based on 25 hours per week at £14.03 per hour. Parish Clerk only.
Clerk's Mileage and Other Expenses	£ -	£ -	
Postage/Telephone/Stationery	£ 400.00	£ 400.00	
Litter Picker's Salary	£ 4,212.00	£ 4,212.00	Based on 468 hours per year, at £9.00 per hour.
Tax and NIC (Employer and Employee Contributions)	£ 3,142.00	£ 3,800.00	Based on 2019-2020 expenditure and 2020-2021 estimated expenditure. All employees.
Insurance	£ 948.74	£ 963.94	Three-Year Long Term Agreement (Year 2).
Audit/Legal Fees/Fees and Charges	£ 600.00	£ 900.00	Internal & External Audit, Payroll, Data Protection Fee, HVH Registration of Title
Subscriptions (NALC/SLCC/CAN, etc)	£ 675.00	£ 660.00	NALC, SLCC, CAN, The Bridge Magazine, The Broads Society
Hire of Premises (Jubilee Room/HVH)	£ 230.00	£ 160.00	
Chairman's Expenses	£ 100.00	£ 100.00	
Councillor/Clerk Training	£ 400.00	£ 400.00	
Office Equipment	£ 100.00	£ 250.00	
Work Clothing/Safety Equipment	£ 100.00	£ 150.00	
Election Costs	£ -	£ -	
Events	£ 30.00	£ 10.00	Lions Club Summer Fete (August 2020).
Website	£ 70.00	£ 60.00	NALC Website Hosting & HPC Email Addresses
Granary Staithe (Loan Repayments)	£ 8,808.54	£ 8,808.54	
Granary Staithe Capital Expenditure	£ -	£ -	
Granary Staithe Maintenance (excl Capital Works)	£ 500.00	£ 600.00	Pest Control, Garden Expenses, Annual Brown Bin Collection Charges x2, General Repairs
Street Lights (including Energy Charges)	£ 1,300.00	£ 1,300.00	Electricity Charges & Street Light Repairs
Street Furniture (Benches, Signage, Bus Shelters, etc)	£ 2,000.00	£ 500.00	Village Seats Maintenance
Litter Bins/Dog Waste Bins	£ 2,800.00	£ 2,800.00	Based on 2019-2020 expenditure (plus estimated inflation).
Landscaping/Flower Beds	£ 750.00	£ 600.00	
Riverside and Pocket Parks	£ 2,000.00	£ 2,300.00	Yearly Maintenance (Horticultural), Tree Work, Skip Hire (Park Clearance)
Delegated Services (Urban Grass Cutting)	£ 3,334.52	£ 3,416.42	
Special Projects	£ -	£ -	
Hoveton Village Hall LG(MP)A 1976 s19	£ 4,000.00	£ 4,000.00	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£ 1,279.00	£ 1,279.00	Based on quote received for 2020.
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	
British Legion Wreath Donation LGA 1972 s137	£ 60.00	£ 60.00	
Miscellaneous Grants and Donations LGA 1972 s137	£ 500.00	£ 200.00	
Contingency	£ 3,000.00	£ 1,500.00	
<b>Totals</b>	<b>£ 62,511.80</b>	<b>£ 60,601.90</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	£ 28,000.00	£ 25,995.61	
Precept To Be Received April 2020	£ 27,074.00	£ 27,074.00	Total Precept = £54,148 (£2,578 or 5% increase on 2019-2020)
Precept To Be Received September 2020	£ 27,074.00	£ 27,074.00	Confirmed 'Band D' Council Tax Charge = £65.71 (£2.65 or 4.2% increase on 2019-2020)
Grants Due	£ -	£ -	Local council tax support scheme grants discontinued.
Delegated Service Payments (May 2020)	£ 3,334.52	£ 3,416.42	
Interest / Other Income	£ 70.00	£ 70.00	WI Benches Donation (£30), Savings Account Interest
<b>Total Income and Reserves</b>	<b>£ 85,552.52</b>	<b>£ 83,630.03</b>	
<b>Less</b>			
Budgeted Expenditure	£ 62,511.80	£ 60,601.90	
General Reserve	£ 10,500.00	£ 10,500.00	
Repairs and Renewals Fund	£ 12,500.00	£ 12,500.00	
<b>Sub Total</b>	<b>£ 85,511.80</b>	<b>£ 83,601.90</b>	
<b>Unallocated Funds</b>	<b>£ 40.72</b>	<b>£ 28.13</b>	

# Hoveton Parish Council Draft Budget 2020-2021

Item of Expenditure #	Budgeted Expenditure	Notes
Clerk's Salary	£ 15,219.00	Based on 25 hours per week at £14.03 per hour (after deductions).
LGPS (Employer and Employee Contributions)	£ 5,253.00	Based on 25 hours per week at £14.03 per hour. Parish Clerk only.
Clerk's Mileage and Other Expenses	£ -	
Postage/Telephone/Stationery	£ 400.00	Based on 2019-2020 projected expenditure.
Litter Picker's Salary	£ 4,212.00	Based on 468 hours per year, at £9.00 per hour.
Tax and NIC (Employer and Employee Contributions)	£ 3,142.00	Based on 25 hours per week at £14.03 per hour. Parish Clerk only.
Insurance	£ 948.74	Three-Year Long Term Agreement (Year 2).
Audit/Legal Fees/Fees and Charges	£ 600.00	Internal & External Audit, Payroll, Data Protection Fee
Subscriptions (NALC/SLCC/CAN, etc)	£ 675.00	NALC, SLCC, CAN, The Bridge Magazine, The Broads Society
Hire of Premises (Jubilee Room/HVH)	£ 230.00	Based on 2019-2020 projected expenditure.
Chairman's Expenses	£ 100.00	
Councillor/Clerk Training	£ 400.00	
Office Equipment	£ 100.00	
Work Clothing/Safety Equipment	£ 100.00	
Election Costs	£ -	
Events	£ 30.00	
Website	£ 70.00	NALC Website Hosting & HPC Email Addresses
Granary Staithe (Loan Repayments)	£ 8,808.54	
Granary Staithe Capital Expenditure	£ -	
Granary Staithe Maintenance (excl Capital Works)	£ 500.00	Pest Control, Brown Bin Collection, Garden Expenses
Street Lights (including Energy Charges)	£ 1,300.00	Electricity Charges & Street Light Repairs
Street Furniture (Benches, Signage, Bus Shelters, etc)	£ 2,000.00	New Parish Noticeboards & Village Seats Maintenance
Litter Bins/Dog Waste Bins	£ 2,800.00	Based on 2019-2020 expenditure (plus estimated inflation).
Landscaping/Flower Beds	£ 750.00	
Riverside and Pocket Parks	£ 2,000.00	Yearly Maintenance (Horticultural), Skip Hire x2 (Park Clearance)
Delegated Services (Urban Grass Cutting)	£ 3,334.52	Based on existing cutting schedule/funds paid by NCC in 2019-20.
Special Projects	£ -	
Hoveton Village Hall LG(MP)A 1976 s19	£ 4,000.00	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£ 1,279.00	Based on quote received for 2020.
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	£ 350.00	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	£ 350.00	
British Legion Wreath Donation LGA 1972 s137	£ 60.00	
Miscellaneous Grants and Donations LGA 1972 s137	£ 500.00	
Contingency	£ 3,000.00	
<b>Totals</b>	<b>£ 62,511.80</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	£	28,000.00	Estimated 2019-2020 Year End Balance
Precept To Be Received April 2020	£	27,074.00	Total Precept = £54,148 (£2,578 or 5% increase on 2019-2020)
Precept To Be Received September 2020	£	27,074.00	Estimated 'Band D' Council Tax Charge = £65.71 (£2.65 or 4.2% increase on 2019-2020)
Grants Due	£	-	Local council tax support scheme grants discontinued.
Delegated Service Payments (May 2020)	£	3,334.52	Based on existing cutting schedule/funds paid by NCC in 2019-2020.
Interest / Other Income	£	70.00	WI Benches Donation (£30), Savings Account Interest
<b>Total Income and Reserves</b>	<b>£</b>	<b>85,552.52</b>	
<b>Less</b>			
Budgeted Expenditure	£	62,511.80	
General Reserve	£	10,500.00	
Repairs and Renewals Fund	£	12,500.00	
<b>Sub Total</b>	<b>£</b>	<b>85,511.80</b>	
<b>Unallocated Funds</b>	<b>£</b>	<b>40.72</b>	