

HOVETON PARISH COUNCIL DRAFT BUDGET 2021-2022

Item of Expenditure #	Budgeted Expenditure (£)	Notes
Clerk's Salary	16,048	Based on 25 hours per week at £14.90 per hour (after deductions).
LGPS (Employer and Employee Contributions)	5,675	Based on 25 hours per week at £14.90 per hour. Parish Clerk only.
Clerk's Mileage and Other Expenses	0	
Postage/Telephone/Stationery	380	
Litter Picker's Salary	4,143	Based on 468 hours per year at £9.00 per hour (after deductions).
Tax and NIC (Employer and Employee Contributions)	3,574	HPC, Parish Clerk & Litter Picker contributions (estimated).
Insurance	980	Three-Year Long Term Agreement (Year 3) (including 1.6% increase).
Audit/Legal Fees/Fees and Charges	1,010	Audit, Payroll, Data Protection Fee, Health & Safety Inspections
Subscriptions (NALC/SLCC/CAN, etc)	660	NALC, SLCC, CAN, The Bridge Magazine, The Broads Society
Hire of Premises (Jubilee Room/HVH)	200	
Chairman's Expenses	100	
Councillor/Clerk Training	600	
Office Equipment	150	
Work Clothing/Safety Equipment	130	
Election Costs	0	
Events	0	
Website	60	NALC Website Hosting & HPC Email Addresses
Granary Staithe (Loan Repayments)	8,809	
Granary Staithe Capital Expenditure	0	
Granary Staithe Maintenance (excl Capital Works)	1,100	Pest Control & General Repairs/Maintenance
Street Lights (including Energy Charges)	1,300	Electricity Charges & Street Light Repairs
Street Furniture (Benches, Signage, Bus Shelters, etc)	500	Village Seats Maintenance
Litter Bins/Dog Waste Bins	2,900	Based on 2019-2020 expenditure (plus estimated inflation).
Landscaping/Flower Beds	400	Including Granary Staithe garden & brown bin collection charges.
Allotments	250	Based on proposed allotments partnership with Horning Parish Council.
Riverside and Pocket Parks	2,000	Yearly Maintenance (Horticultural), Tree Inspection Report/Work
Delegated Services (Urban Grass Cutting)	3,416	Based on existing cutting schedule/funds paid by NCC in 2020-21.
Special Projects	6,000	Riverside/Pocket Parks Development & Improved Cycling Infrastructure
Hoveton Village Hall LG(MP)A 1976 s19	1,000	Possible support due to COVID-19.
Village Playing Field Grass Cutting LG(MP)A 1976 s19	1,320	Based on 2020-2021 expenditure (plus estimated inflation).
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	350	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	350	
British Legion Wreath Donation LGA 1972 s137	60	

Miscellaneous Grants and Donations LGA 1972 s137	1,000	Projects alleviating hardship for local residents due to COVID-19.
Contingency	3,000	
Totals	67,465	
# 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	£36,168.05	Based on estimated 'to year end' figures for 2020-2021.
Precept To Be Received April 2021	£28,157.00	Total Precept = £56,314 (£2,166 or 4% increase on 2020-2021)
Precept To Be Received September 2021	£28,157.00	Estimated 'Band D' Council Tax Charge = £67.23 (£1.53 or 2.33% increase on 2020-2021)
Grants Due	-	
Delegated Service Payments (May 2021)	£3,416.00	Based on existing cutting schedule/funds paid by NCC in 2020-21.
Interest / Other Income	£70.00	WI Benches Donation (£30), Savings Account Interest
Total Income and Reserves	£95,968.05	
Less		
Budgeted Expenditure	£67,465.00	
General Reserve	£15,000.00	
Repairs and Renewals Fund	£13,500.00	
Sub Total	£95,965.00	
Unallocated Funds	£3.05	

Draft budget as approved at meeting of Hoveton Parish Council held on Monday 7th December 2020.