

Item of Expenditure #	Current Budgeted Expenditure	Proposed Budgeted Expenditure	Notes
Clerk's Salary	£	17,784.00	Based on 20 hours per week.
Litter Picker's Salary	£	4,446.00	Based on 468 hours per year.
LGPS (Employer Contributions)	£	4,179.00	Parish Clerk only.
NIC (Employer Contributions)	£	2,755.00	HPC, Parish Clerk & Litter Picker contributions.
Employees	£ 29,440.00	£ 29,164.00	
Clerk's Mileage and Other Expenses	£ -	£ 370.00	22 miles - Avg. 3.5 times each month - 40p per mile
Postage/Telephone/Stationery	£ 380.00	£ 380.00	
Insurance	£ 980.00	£ 996.00	Three-Year Long Term Agreement (Year 3) (including 1.6% increase).
Audit/Legal Fees/Fees and Charges	£ 1,010.00	£ 1,110.00	Audit, Payroll, Data Protection Fee, Health & Safety Inspections
Subscriptions (NALC/SLCC/CAN, etc)	£ 660.00	£ 660.00	NALC, SLCC, CAN, The Bridge Magazine, The Broads Society
Hire of Premises (Jubilee Room/HVH)	£ 200.00	£ 200.00	
Chairman's Expenses	£ 100.00	£ 100.00	
Councillor/Clerk Training	£ 600.00	£ 600.00	
Office Equipment	£ 150.00	£ 150.00	
Work Clothing/Safety Equipment	£ 130.00	£ 130.00	
Election Costs	£ -	£ -	
Events	£ -	£ -	
Website	£ 60.00	£ 60.00	NALC Website Hosting & HPC Email Addresses
Granary Staithe (Loan Repayments)	£ 8,809.00	£ 8,809.00	
Granary Staithe Capital Expenditure	£ -	£ -	
Granary Staithe Maintenance (excl Capital Works)	£ 1,100.00	£ 1,100.00	Pest Control & General Repairs/Maintenance
Street Lights (including Energy Charges)	£ 1,300.00	£ 1,730.00	Electricity Charges & Street Light Repairs
Street Furniture (Benches, Signage, Bus Shelters, etc)	£ 500.00	£ 500.00	Village Seats Maintenance
Litter Bins/Dog Waste Bins	£ 2,900.00	£ 3,190.00	Bin emptying
Landscaping/Flower Beds	£ 400.00	£ 400.00	Including Granary Staithe garden & brown bin collection charges.
Allotments	£ 250.00	£ 250.00	Based on proposed allotments partnership with Horning Parish Council.
Riverside and Pocket Parks	£ 2,000.00	£ 2,000.00	Yearly Maintenance (Horticultural), Tree Inspection Report/Work
Delegated Services (Urban Grass Cutting)	£ 3,416.00	£ 3,416.00	Based on existing cutting schedule/funds paid by NCC in 2020-21.

Special Projects	£	6,000.00	£	5,000.00	Riverside/Pocket Parks Development & Improved Cycling Infrastructure
Hoveton Village Hall LG(MP)A 1976 s19	£	1,000.00	£	-	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£	1,320.00	£	1,450.00	
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	£	1,000.00	£	-	
Contingency	£	3,000.00	£	675.00	
Totals	£	67,465.00	£	63,200.00	

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

Cumulative Figures

Detail

Precept To Be Received April 2022	£	28,157.00	£	29,857.00	5% increase
Precept To Be Received September 2022	£	28,157.00	£	29,857.00	Estimated 'Band D' Council Tax Charge = £70.58
Grants Due	£	-	£	-	
Delegated Service Payments (May 2022)	£	3,416.00	£	3,416.00	Based on existing cutting schedule/funds paid by NCC in 2021-22.
Interest / Other Income	£	70.00	£	70.00	WI Benches Donation (£30), Savings Account Interest
Total Income and Reserves	£	59,800.00	£	63,200.00	