

Littleton and Harestock Parish Council Budget 2021-22

| Payments | | Finalised Budget (£) |
|-----------|---|----------------------|
| Cost Code | | |
| | Office Costs | |
| Off.1 | Administration | 1,300.00 |
| Off.2 | Office Eqpt & Supplies | 1,250.00 |
| | General Costs | |
| Gen.1 | Utilities & Council Tax | 3,200.00 |
| Gen.2 | Audit | 800.00 |
| Gen.3 | Insurance | 3,700.00 |
| Gen.4 | Water & rubbish collection charges | 3,300.00 |
| | Climate Change Improvements | |
| CC.1 | Greening and Publicity | 2,400.00 |
| CC.2 | Carbon Emission Survey | 500.00 |
| CC.3 | Grounds Maintenance Equipment and tools | 500.00 |
| | Local Environment and Infrastructure | |
| Inf.1 | Flashing Speed sign | 2,290.00 |
| Inf.2 | Flooding Resilience | 5,000.00 |
| Inf.3 | Parish Development (includes LVDS) | 8,000.00 |
| | LGA Section 137 | |
| s137.1 | Contribution to night bus and taxi service | 500.00 |
| s137.2 | Community Grants (Section 137) | 800.00 |
| | Other Grants and Subscriptions | |
| Grant.1 | Grant for Graveyard Maintenance | 1,350.00 |
| Grant.2 | Subscriptions (HALC only) | 800.00 |
| | LHPC Estate Management | |
| Est.1 | Car Park inc transfer to Reserves | 6,000.00 |
| Est.2 | Dog Bins | 2,600.00 |

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| Est.3 | Grounds Maint | 14,500.00 |
| Est.4 | Harestock Road Field Rent & Legal Fees | 2,500.00 |
| Est.5 | Noticeboards/Signs etc | 1,500.00 |
| Est.6 | Parish Flower and Shrub Planting | 500.00 |
| Est.7 | Pavilion & property fund | 31,000.00 |
| Est.8 | Pond | 1,700.00 |
| Est.9 | Tree work/inspections/reports | 1,500.00 |
| Est.10 | Unplanned improvements/repairs | 5,000.00 |

Recreational Equipment (Playgrounds, Adult Gym, Parkour, Table Tennis, Five a side Football nets, Cricket Nets)

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|-------|-------------------------------|-----------|
| Rec.1 | Installation of New Equipment | 15,000.00 |
| Rec.2 | Equipment Maintenance | 8,000.00 |
| Rec.3 | Equipment Inspections | 3,000.00 |

Staff Costs

| | | |
|---------|-------------------------------------|-----------|
| Staff.1 | Clerk's Net Pay | 13,900.00 |
| Staff.2 | Clerk's Pension | 1,236.00 |
| Staff.3 | Clerk's Parking and Petrol Expenses | 100.00 |
| Staff.4 | Cleaner's Salary | 2,990.00 |
| Staff.5 | Inland Revenue Charges | 2,000.00 |
| Staff.6 | Training | 150.00 |
| Staff.7 | Assistant Salary / Clerk's overtime | 8,000.00 |

Councillor and Volunteer Costs

| | | |
|--------|----------|----------|
| CIlr.1 | Training | 1,000.00 |
| CIlr.2 | Expenses | 200.00 |

Communications to Parishioners

| | | |
|---------|-------------------------------------|----------|
| Comms.1 | Website Maintenance and Enewsletter | 3,350.00 |
| Comms.2 | Newsletter Delivery | 600.00 |
| Comms.3 | Newsletter Printing Costs | 600.00 |

Total 162,616.00

| Receipts | |
|---------------------------|----------------------|
| | Finalised Budget (£) |
| Actual Precept Requested | 113,076.00 |
| Sports Club Share | 10,000.00 |
| Millenium Hall Share | 1,000.00 |
| Interest on Bank Accounts | 160.00 |
| Income from Reserves | 38,380.00 |
| Total | 162,616.00 |