

HENFIELD PARISH COUNCIL

BUDGET 2022/2023

EXPENDITURE

FINANCE RISK AND CHANGE GOVERNANCE	<u>BUDGET</u> <u>2021/22</u>	<u>BUDGET</u> <u>2022/23</u>	<u>%</u> <u>CHANGE</u>
Community Bus	4,200	4,000	-4.8%
Remembrance Day	1,000	1,000	0.0%
Postage	75	60	-20.0%
Employment Costs	130,000	146,000	12.3%
Payroll Charges	650	650	0.0%
Subscriptions	2,500	2,500	0.0%
Computing	4,500	4,500	0.0%
Telephones	1,200	1,100	-8.3%
F R C Miscellaneous	1,700	2,000	17.6%
Chairman's Allowance	100	100	0.0%
Training	1,500	1,500	0.0%
Travel & Subsistence	200	150	-25.0%
Insurance - Parish Office & Museum	2,700	2,700	0.0%
Photocopier Charges	2,400	2,300	-4.2%
Henfield Hall Maintenance Charges	10,100	7,000	-30.7%
Henfield Hall Bookings	500	2,300	360.0%
Henfield Hall Parish Office Rent	7,225	7,225	0.0%
Henfield Hall Museum Rent	3,625	3,625	0.0%
Internal/External Audit Fees	1,200	1,200	0.0%
Members Allowance	1,110	4,000	260.4%
Community Partnership Grant	750	750	0.0%
Neighbourhood Plan	500	0	-100.0%
Council Van	2,000	2,000	0.0%
Legal & Regulatory Costs	1,750	1,500	-14.3%
Sub Total - F R & C G	£181,485	£198,160	9.2%

BUDGET 2022/2023**EXPENDITURE**

RECREATION & OPEN SPACES	<u>BUDGET</u> 2021/22	<u>BUDGET</u> 2022/23	<u>%</u> <u>CHANGE</u>
Recreational Equipment	600	1,000	66.7%
Annual Playground Inspection	450	450	0.0%
Ground Maintenance (Grass Cutting)	7,000	6,500	-7.1%
Playing Field Maintenance	8,500	6,500	-23.5%
Rothery	3,600	3,600	0.0%
Wantley Field	130	130	0.0%
Trees	4,000	4,000	0.0%
General Expenditure	1,250	1,250	0.0%
Works Officer Equipment	3,000	3,000	0.0%
Henfield Trails & Footpaths	4,000	2,500	-37.5%
Litter Picking	9,000	9,000	0.0%
Wildlife Planting	1,000	1,000	0.0%
Storage Container Rental	2,750	2,750	0.0%
Sub Total - Open Spaces	£45,280	£41,680	-8.0%

BUDGET 2022/2023**EXPENDITURE**

VILLAGE AMENITIES	<u>BUDGET</u> 2021/22	<u>BUDGET</u> 2022/23	<u>%</u> <u>CHANGE</u>
Street Lighting	3,900	4,000	2.6%
Leisure Centre Maintenance	250	250	0.0%
Public Conveniences & Bus Shelter	10,600	10,000	-5.7%
Hanging Baskets, Flower Beds & Verges	6,500	7,000	7.7%
Dog Bins	1,100	1,250	13.6%
High Street Christmas Lights	2,100	2,200	4.8%
Village Amenities General Expenditure	500	500	0.0%
Cemetery	10,000	10,700	7.0%
Community Speed Awareness	500	400	-20.0%
Link Road Lights	1,200	2,000	66.7%
Sub Total - Village Centre	£36,650	£38,300	4.5%

BUDGET 2022/2023**EXPENDITURE**

	<u>BUDGET</u> 2021/22	<u>BUDGET</u> 2022/23	<u>%</u>
Museum	£500	£400	-20.0%

PROVISION	<u>BUDGET</u> 2021/22	<u>BUDGET</u> 2022/23	<u>%</u> <u>SPEND</u>
Total Provisions For Reserves **	34,141	35,865	105.0%

TOTAL GROSS EXPENDITURE	£298,056	£314,405	5.5%
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** See Breakdown of the Provisions the Bottom of This Report

BUDGET 2022/2023

INCOME	<u>BUDGET</u> 2021/22	<u>BUDGET</u> 2022/23	<u>%</u> <u>CHANGE</u>
Museum	300	400	33.3%
Cemetery	11,500	12,000	4.3%
Environmental Cleaning Grant H D C	15,000	15,500	3.3%
Commons Committee	500	0	-100.0%
Football Club	3,700	4,000	8.1%
Cricket Club	350	350	0.0%
Kings Field Trust	2,300	2,300	0.0%
Interest	50	50	0.0%
Other Income	300	500	66.7%
WSCC SLA Grant	0	750	-
Precept	264,056	277,355	5.0%
Community Infrastructure Levy	0	0	-
Car Charging Point	0	1,200	-
TOTAL GROSS INCOME	£298,056	£314,405	5.5%

	2021/22	2022/23	<u>% CHANGE</u>
Tax base (Band D equivalent)	2,688	2,741	2.0%
PRECEPT PER PROPERTY	98.24	101.19	3.0%

RESERVES - AT 31st OCTOBER 2021		CAP
Cemetery	500	15,000
Recreational Equipment & Skate Park	7,504	10,000
Elections	6,000	6,000
Leisure Centre Car Park & Link Road	5,266	40,000
Street Lights & Christmas Lights	5,154	10,000
Museum Improvements	4,056	5,000
Playing Fields	26,050	40,000
Council Van & Trailer	7,385	10,000
Retirement Payments	4,000	5,000
Youth Services	10,485	10,000
Community Infrastructure Levy	16,005	-
Bus Shelter & Public Toilets	58	5,000
Traffic Control & Speed Indicators	500	5,000
Planning & Legal Costs	6,800	15,000
Tree Management	5,500	5,000
Safe Routes, Footpaths & Bridleways	1,500	15,000
Henfield Trails	5,382	5,000
Office Refurbishments	2,000	5,000
Community Buildings & Infrastructure	26,200	-
Neighbourhood Plan Review	500	500
Community Events	3,527	2,000
Total Allocated Reserves	£144,372	
Total General Reserves	£113,348	
TOTAL RESERVES	£257,720	

PROVISIONS (BREAKDOWN)	<u>BUDGET</u> <u>2021/22</u>	<u>BUDGET</u> <u>2022/23</u>
Bus Shelter/Public Toilets	500	500
Cemetery	500	2,500
Leisure Centre Car Park	3,200	3,200
Street/Christmas Lights	1,200	1,200
Traffic Control/Speed Indicators	500	500

VILLAGE AMENITIES	5,900	7,900
Playing Fields	1,500	1,500
Recreation Equipment & Skate Park	700	1,750
Safe Routes, Footpaths & Bridleways	1,500	1,500
Tree Management	500	0
Trails	1,000	0
RECREATION & OPEN SPACES	5,200	4,750
Office Refurbishments	2,000	2,000
Retirement Payments	500	500
Planning & Legal Costs	1,000	1,000
Council Van/Trailer	2,000	2,000
PARISH COUNCIL OPERATIONS	5,500	5,500
Community Events (inc Summer Fayre)	250	0
Museum Improvements	91	0
Youth Services	1,000	515
Community Buildings & Infrastructure	16,200	17,200
COMMUNITY FACILITIES & EVENTS	17,541	17,715
Sub Total - Reserves	£34,141	£35,865

5.05%