

Ecclesfield Parish Council
Proposed Precept and Budget for 2022/23

	2021/22	2022/23
Balances Brought Forward	£ 264,355.00	£ 274,355.00
Income		
Precept	£ 260,991.00	£ 272,192.00
Hall Hire	£ -	£ 6,000.00
Community Infrastructure Levy	£ 8,500.00	£ 8,500.00
Other (grants, VAT income etc.)	£ 3,275.00	£ 10,500.00
Interest	£ 26.00	£ 42.00
Sub-Total	£ 272,792.00	£ 297,216.00
Total Income	£ 537,147.00	£ 571,571.00
Expenditure		
Administration/Premises		
Admin/print/stationery	£ 18,200.00	£ 18,800.00
Staffing Costs	£ 87,500.00	£ 97,500.00
Premises Costs	£ 20,200.00	£ 23,000.00
Courses/Training (members and officers)	£ 5,000.00	£ 5,000.00
Chairman's allowance	£ 1,000.00	£ 1,000.00
Election Fees	£ 5,000.00	£ 5,000.00
Sub-Total	£ 136,900.00	£ 150,300.00

Grants

Ward Based Grants	£ 45,000.00	£ 45,000.00
Chapel Green Advice Centre	£ 9,000.00	£ 9,000.00
Covid Recovery Fund	£ 25,000.00	£ 13,000.00
RBL, Schools and Bloom Groups	£ 5,000.00	£ 5,750.00

Contractual

Annual contribution to Thorncliffe Leisure Centre Grant	£ 17,000.00	£ 16,934.00
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Sub-Total	£ 101,000.00	£ 89,684.00
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Existing Projects

Archive Project	£ 8,100.00	£ 8,350.00
Defibrillators	£ 3,550.00	£ 4,500.00
Chapelton Toilet/Grounds and other Maintenance	£ 7,600.00	£ 10,000.00
Environmental Projects	£ 2,000.00	£ 2,000.00
School Swap Shop	£ -	£ 1,000.00
Parish Newsletter (including distribution)	£ 2,000.00	£ 2,000.00
Environmental Projects (CIL Funded)	£ 8,500.00	£ 8,500.00
Alzheimer's Project	£ 500.00	£ 500.00
Anti-Social Behaviour ('Alan Greaves Fund')	£ 10,000.00	£ 10,000.00

New Projects agreed by Council

Upgrade to fire alarm/security systems at Council Offices and Community Hall	£ -	£ 5,000.00
Queens Jubilee Celebrations		£ 2,500.00
Legal Fees (Lump Lane)		£ 2,500.00

Sub-Total	£ 42,250.00	£ 56,850.00
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Total Expenditure	£ 280,150.00	£ 296,834.00	
Earmarked Reserves (carried over from previous year unless otherwise indicated)			
Parish Survey	£ 10,000.00	£ 10,000.00	
Neighbourhood Plan	£ 20,000.00	£ 20,000.00	
Park Benches/Time Capsules	£ 10,000.00	£ 6,000.00	
War Heroes	£ 5,000.00	£ 5,000.00	
Target Hardening at Angram Bank	£ -	£ 30,000.00	
Elections	£ 15,000.00	£ 20,000.00	
CIL		£ 4,000.00	
Enhancement to Chairman's Chain		£ 250.00	
Sub-Total	£ 60,000.00	£ 95,250.00	
General reserves			
Reserves (contingency, approx. one third of precept)	£ 86,997.00	£ 86,997.00	No change in budget proposed
Sub-Total	£ 86,997.00	£ 86,997.00	
Council Charge on a Band D Property	£ 28.54	£ 29.40	