

NORTH HYKEHAM TOWN COUNCIL PRECEPT (BY BUDGETS) PROPOSALS FOR 2022/23

SUMMARY

	Actual Spend 2020/2021	Precept 2021/2022	Predicted to 31/3/22	Proposed 2022/23	proposed changes from 21/22	
	£	£	£	£	£	%
Town Council	3,880	28,000	5,300	17,700	-10,300	-36.8
Finance and Policy	338,028	390,770	314,377	428,333	37,563	9.6
Estates and Operations	189,197	228,817	209,350	232,600	3,783	1.7
Community	5,971	35,000	19,100	35,300	300	0.9
Planning	0	3,000	0	3,000	0	0.0
TOTALS	537,076	685,587	548,127	716,933	31,346	4.6

BREAKDOWN BY COMMITTEE

Town Council	Actual Spend 2020/21	Precept 2021/22	Predicted to 31/3/22	Proposed 2022/23	change from 21/22	
					actual	%
Cllr Training & Seminars	23	2,500	500	1,000	-1500	-60
Mayors Allowance	297	500	300	500	0	0
Mayors Travel	0	250	200	250	0	0
Mayors Civic Catering	0	1,500	0	1,500	0	0
Civic Badges	0	1,000	200	500	-500	-50
Councillors Expenses	0	250	100	200	-50	-20
Cllr surgery and info	0	2,000	2,000	3,750	1750	88
Strategic planning	3,560	20000	2000	10000	-10000	-50
Totals	3,880	28,000	5,300	17,700	-10,300	-37

Finance and Policy	Actual Spend 2020/21	Precept 2021/22	Predicted to 31/3/22	Proposed 2022/23	change from 21/22	
					actual	%
Salaries						
Office Salaries	83,967	93,219	72,500	100,109	6,890	7.4
Service Staff Salaries	131,357	146,355	130,500	178,855	32,499	22.2
Office Employers Expenses	16,677	15,109	13,500	17,383	2,274	15.0
Service Staff Employers exps	30,868	31,096	29,500	33,696	2,600	8.4
Payroll contingency	0	10,000	0	10,000	0	0.0
Staff Training & Seminars	5,972	12,000	1,000	4,000	-8,000	-66.7
Elections	0	6,000	0	6,000	0	0.0
Insurance	7,391	15,500	15,500	15,500	0	0.0
Subscriptions/Fees	2,559	2,500	3,750	4,000	1,500	60.0
Office Administration	6,415	5,000	5,000	6,500	1,500	30.0
IT	19,011	10,000	8,500	10,000	0	0.0
Consultancy Fees	4,778	7,000	4,000	5,000	-2,000	-28.6
Bank Charges	712	800	785	850	50	6.3
Audit Fees	1,535	2,200	2,100	2,200	0	0.0
Annual Report	693	1,500	1,500	1,750	250	16.7
Advertising	600	1,000	750	1,000	0	0.0
Loan Repayments	25,493	31,491	25,492	31,491	0	0.0
Totals	338,028	390,770	314,377	428,333	37,563	9.6

Estates & Operations	Actual Spend 2020/21	Precept 2021/22	Predicted to 31/3/22	Proposed 2022/23	change from 21/22	
					actual	%
Open Spaces & Equipment Maint	28,306	15,000	15,000	16,000	1,000	7
Vehicle Costs (inc lease hire)	11,898	18,000	17,500	18,000	0	0
Tools	0	3,000	3,000	3,000	0	
Safety & Sanitation Equipment	3,234	4,000	3,000	4,000	0	0
Fen Lane						
Fen Lane Utilities	16,695	20,500	20,500	22,000	1,500	7
Fen Lane Maintenance & improvement	28,645	34,800	34,000	50,000	15,200	44
Village Green						
Village Green Utilities	744	500	350	350	-150	
Cemetery						
Cemetery Utilities	1,095	1,250	1,000	1,250	0	0
Cemetery Maintenance	1,100	1,500	1,500	1,500	0	0
Allotments						
Allotments Maintenance	127	1,200	500	500	-700	-58
Community Hub						
Hub Utilities	9,448	17,607	10,000	15,000	-2,607	-15
Hub Maintenance	24,081	10,960	4,000	6,000	-4,960	-45
Skate park						
Maintenance	3,000	5,000	5,000	20,000	15,000	
Street Lights						
Street Light Maintenance	2,947	8,000	8,000	15,000	7,000	88
Street Light Replacement	9,450	11,000	11,000	11,000	0	0
Street Light Electricity	5,927	7,000	6,500	7,000	0	0
Street Furniture Maintenance	2,500	3,500	2,500	2,000	-1,500	-43
New & replacement Play Equipment	40,000	40,000	40,000	40,000	0	0
Replacement of Glebe Park footpath	0	26,000	26,000	0	-26,000	
Totals	189,197	228,817	209,350	232,600	3,783	2

Community	Actual Spend 2020/21	Precept 2021/22	Predicted to 31/3/22	Proposed 2022/23	change from 21/22	
					actual	%
Grants S137	1,900	10,000	0	5,000	-5,000	-50
Community Engagement	0	3,000	900	3,000	0	0
Christmas Trees & Lights	700	1,000	750	800	-200	-20
Licence Fees	0	1,000	950	1,000	0	0
Events	3,043	15,000	14,000	22,500	7,500	50
Hykeham in Bloom	328	2,000	700	1,000	-1,000	-50
Library misc costs	0	2,500	1,800	1,500	-1,000	-40
Twinning Association	0	500	0	500	500	
Total	5,971	35,000	19,100	35,300	300	1

Planning	Actual Spend 2020/21	Precept 2021/22	Predicted to 31/3/22	Proposed 2022/23	change from 21/22	
					actual	%
Planning Consultation	0	3000	0	3000	0	0

Resolved upon by Council: 16.12.21