



North Hykeham Town Council Precept 2023/2024

	Actual Spend 2021/2022	Precept 2022/2023	Proposed 2023/2024	proposed changes from 22/23	
	£	£	£	£	%
Town Council	23,308	17,700	16,950	-750	-4.2
Finance and Policy	326,334	428,333	479,017	50,683	11.8
Estates and Operations	218,773	232,600	239,095	6,495	2.8
Community	17,104	34,300	28,000	-6,300	-18.4
Planning	0	3,000	3,000	0	0.0
TOTALS	585,519	715,933	766,061	50,128	7.0
Town Council	Actual Spend 2021/22	Precept 2022/23	Proposed 2022/23	change from 22/23	
				actual	%
Cllr Training & Seminars	2,296	1,000	600	-400	-40
Mayors Allowance	227	500	500	0	0
Mayors Travel	0	250	250	0	0
Mayors Civic Catering	0	1,500	1,850	350	23
Civic Badges	485	500	250	-250	-50
Councillors Expenses	0	200	200	0	0
Cllr Clinics & Newsletter	300	3,750	1,000	-2750	-73
Strategic planning	20,000	10000	10000	0	0
Annual Report	0	0	2,300	2300	n/a
Licence Fees	830	1000	550	0	0
Totals	23,308	17,700	16,950	-750	-4.2
Finance and Policy	Actual Spend 2021/22	Precept 2022/23	Proposed 2023/24	change from 22/23	
				actual	%
Salaries					
Office Salaries	87,085	100,109	110,171	10,063	10.1
Service Staff Salaries	130,673	178,855	197,225	18,370	10.3
Office Employers expenses	13,949	17,383	19,279	1,896	10.9
Service Staff Employers expenses	30,891	33,696	41,548	7,852	23.3
Payroll contingency	0	10,000	11,000	1,000	10.0
Misc. Finances					
Staff Training & Seminars	770	4,000	4,000	0	0.0
Elections	0	6,000	6,000	0	0.0
Insurance	7,049	15,500	8,000	-7,500	-48.4
Subscriptions/Fees	4,992	4,000	5,250	1,250	31.3
Office Administration	5,892	6,500	6,500	0	0.0
IT	7,876	10,000	16,000	6,000	60.0
Consultancy Fees	6,189	5,000	5,000	0	0.0
Bank Charges	828	850	850	0	0.0
Audit Fees	2,200	2,200	2,200	0	0.0
Annual Report	1,500	1,750	0	-1,750	-100.0
Advertising	947	1,000	500	-500	-50.0
Loan Repayments	25,493	31,491	25,493	-5,998	-19.0



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New Website Development project	0	0	20,000	20,000	n/a
Totals	326,334	428,333	479,017	50,683	11.8
<u>Estates & Operations</u>	Actual Spend 2021/22	Precept 2022/23	Proposed 2023/24	change from 22/23	
				actual	%
Open Spaces & Equipment Maintenance	19,833	16,000	16,000	0	0
Vehicle Costs (inc. lease hire)	16,931	18,000	16,500	-1,500	-8
Purchase of new Tipper	n/a	n/a	33,195	33,195	n/a
Tools	3,511	3,000	2,000	-1,000	-33
Safety & Sanitation Equipment	3,667	4,000	4,000	0	0
<u>Fen Lane</u>					
Fen Lane Utilities	22,014	22,000	29,000	7,000	32
Fen Lane Maintenance & improvement	25,295	50,000	27,000	-23,000	-46
<u>Village Green</u>					
Village Green Utilities	317	350	1,800	1,450	414
<u>Cemetery</u>					
Cemetery Utilities	971	1,250	1,000	-250	-20
Cemetery Maintenance	772	1,500	600	-900	-60
<u>Allotments</u>					
Allotments Maintenance	136	500	500	0	0
<u>Community Hub</u>					
Hub Utilities	12,829	15,000	15,000	0	0
Hub Maintenance	8,063	6,000	6,000	0	0
<u>Skate park</u>					
Maintenance	3,633	20,000	5,000	-15,000	-75
<u>Streetlights</u>					
Street Light Maintenance	8,369	15,000	28,000	13,000	87
Street Light Replacement	10,500	11,000	13,000	2,000	18
Street Light Electricity	5,974	7,000	19,500	12,500	179
Street Furniture Maintenance	3,476	2,000	1,000	-1,000	-50
New & replacement Play Equipment	57,211	40,000	20,000	-20,000	-50
Replace Glebe Field path	15,271	n/a	n/a	n/a	n/a
Totals	218,773	232,600	239,095	6,495	2.8
<u>Community</u>	Actual Spend 2021/22	Precept 2022/23	Proposed 2023/24	change from 22/23	
				actual	%
Grants	0	5,000	5,000	0	0
Christmas Trees & Lights	837	800	1,000	200	25
Events	12,421	7,500	13,000	5,500	73
QPJ Commemoration	0	15,000	0	-15,000	-100
King's Coronation Commemorations	0	0	3,000	3,000	n/a
Annual Community Awards	0	0	1,000	1,000	n/a
Hykeham in Bloom	704	1,000	1,000	0	0
Library misc. costs	1,692	1,500	500	-1,000	-67



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Twining Association	0	500	500	0	0
Communications					
Community Engagement	1,450	3,000	1,000	-2,000	-67
Newsletters	0	0	2,000	2,000	n/a
Total	17,104	34,300	28,000	-6,300	-18.4
Planning	Actual Spend 2021/22	Precept 2022/23	Proposed 2023/24	change from 22/23	
			actual	actual	%
Planning Consultation	0	3000	3000	0	0.0