

**BELPER TOWN COUNCIL**  
2022/23 BUDGET CONSIDERATIONS

NOMINAL	DESCRIPTION	21/22 BUDGET	NOTES	22/23 BUDGET	NET IMPACT
<b>INCOME</b>					
4000	Precept	590,058			
4100	Rent: Allotments	575	Current Rent £25 per plot, 23 plots Increase to £28.70 per plot would cover expenditure budget of £660	660	85
4102	Rent: Food Fairs	13,500	Achievable if fairs return to full capacity (Income from September Fair £4,063)	13500	0
4102	Rent: Market	5,616	Achievable if markets return to full capacity - no price increase to stall holders Excludes income from Sunday markets if they go ahead	5616	0
4200	Sponsorship: Floral	3,823	Based on income of £4,423 this year, raise to £4.2k	4200	377
4201	Donations: Christmas Festivities	3,000	No change	3000	0
4202	Donations: Christmas Switch-On	2,000	Annual donation from Vaillant Group - no change	2000	0
4203	Donations: Youth Sports Festival	850	?? No decision on next year yet		
4300	Grant: PROW Maintenance	559	This occurs twice a year, therefore, double budget	1118	559
4301	Grant: Community Toilet Scheme	600	?? Is this the P/Station Hire - £52 per quarter		
4800	Income: Other	3,169	Budget not required - only income is insurance payout and 2 P/Station Hires (see above)	0	-3169
4900	Income & Investment	500	FY20/21 income £2k	2000	1500
<b>ANNUAL EVENTS</b>					
6000	Christmas: Lights/Trees	13,000	No change	13000	0
6001	Christmas: Switch On	900	No change	900	0
6002	Christmas: Food Festival	3,000	See Summer Food Festival	3500	500
6003	Christmas: Carol Service	650	No change	650	0
6004	Larks in the Park	3,500	Not required this year, no change	3500	0
6005	Food Festival - Summer	3,000	Recent event cost £2,179 (excluding staff pay), increase to £3.5k to cover larger event	3500	500
6006	Remembrance Sunday	550	No change	500	-50
6049	Licences: General	70	No change	70	0
<b>ECONOMIC DEVELOPMENT</b>					
6050	Town Centre Regeneration	9,620	Current spend £871		
6051	Promotion	400	Current spend £0		

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<b>ARTS, EVENTS &amp; HERITAGE</b>					
6200	Talks Programme	1,000	Current spend £0		
6201	Inclusive Arts for Vulnerable People	3,000	Current spend £0		
6202	Heritage & Guided Maps	1,000	Current spend £0		
6203	Walking Maps	1,500	Current spend £0		
<b>FACILITIES</b>					
6300	Benches (Happy to Chat)	2,000	Current spend £0		
6301	Flagpoles	1,500	Current spend £0		
6302	Flood Defence Equipment	5,000	Current spend £0		
<b>YOUTH COMMITTEE</b>					
6400	Youth Committee	5,000	Current spend £153 + £2,866 virement for recent SLA Agreement		
6401	DBS Checks	300	Current spend £158		
<b>FLORAL DISPLAYS</b>					
6500	Compost, etc	1,200	No change		
6501	Planters, Baskets, etc	500	No change		
6502	Plants	13,000	No change		
NEW	Standpipe, Water	0	See 6599 below	1500	1500
6599	Floral: Contingency	3,000	Current spend £903 primarily Standpipe Hire and Water Charges - split budget (see above)	1500	-1500
<b>STAFF</b>					
7000	Salaries (Gross)	215,070	Current spend £109,750 - 2022/23 National Minimum Wage Increase is 5.7% Spinal point increases, National Pay Awards, 1.25% increase in Employer's NI Changes to hours, litter picker (individual job roles can be costed if required)		
7003	Training & Development	4,750	Current spend £460		
7004	PPE	559	Current spend £231		
7005	Recruitment Advertising	1,480	Current spend £1,434 - consider increasing if national advertising required (£750 per ad)		

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<b>OPERATING COSTS</b>					
7030	Landline, Broadband	1,500	No change	1,500	0
7031	Mobiles	810	Current spend £115 - set budget at £500, move balance to OP Contingency for flexibility	500	-310
7032	Print, Post and Stationery	2,500	Current spend £568 - set budget at £1.8k, move balance to OP Contingency for flexibility	1,800	-700
7033	Office Equipment	1,000	No change		
7034	Data Protection	35	No change		
7035	Software Licences	2,213	No change		
7036	IT Support	1,500	No change		
7037	Website	2,000	No change		
7038	Subscriptions	2,500	No change		
7039	Newsletter	5,000	Depends on frequency and plans to move online		
7055	Insurance	3,500	£3,502 @ Feb 21 - increase to £4k to cover index linking and no claims loss (claim for vandalism)	4,000	500
7060	Audit	500	Current spend £1,100 - increase to £1,400	1,400	900
7065	Bank Charges	300	No change	300	0
7070	Legal Fees	550	No change	550	0
7080	Councillor Training	500	No change	500	0
NEW	Bye-Election	0	Budget for one bye-election per year	6,500	6,500
7099	OP Contingency	2,011	Increase to £3k (viement from mobiles, printing)	3,000	989

**ENVIRONMENT/SERVICES**

7100	Waste Disposal	2,349	Round to £2.5k	2,500	151
7101	Grit and Bins	1,300	Based on 20/21 spend - no change	1,300	0
7102	Dog Bags	1,700	Based on 20/21 spend - no change		
7103	Equipment/Consumables	1,000	No change		
7120	Repairs and Maintenance: Equipment	1,953	Round to £2k		
7125	Repairs & Maintenance: General	378	Round to £500		
7130	Maintenance: Defibrillator	400	No change unless numbers increase		
7135	Maintenance: Jubilee Clock	250	No change		
7140	Noticeboards	75	No change		
7150	Tree Survey	350	No change		

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7155	Urban Initiative	1,125	No spend this year - what's it for?		
NEW	CCTV Monitoring/Installation	0	Annual monitoring/installation costs	1500	1500
7199	ES Contingency	329	Round to £1k	1000	671
<b>THE CHAPEL</b>					
7200	Chapel: Alarm System	1,000	No change	1000	0
7201	Chapel: Cleaning Materials	150	No change	150	0
7202	Chapel: Electricity	14,000	No change - significant savings over past 18 months through lack of use. Fixed with EDF until March 2024	14000	0
7203	Chapel: NDR	4,800	5% increase for 1.9% cap plus 3% precept flexibility for adult social care	5040	240
7204	Chapel: Water	300	6% increase	18	-282
7205	Chapel: Car Park Lease	7,000	??		
NEW	Chapel: Contingency	0	£500 contingency	500	500
<b>MARKET PLACE</b>					
7300	Market Place: Electricity	250	No change - fixed with EDF until March 2024	250	0
7301	Market Place: NDR	700	5% increase for 1.9% cap plus 3% precept flexibility for adult social care	735	35
7302	Market Place: Market Stalls	3,800	Consider increase for Sunday markets and VAT		
7399	Market Place: Contingency	200	No change	200	0
<b>MEMORIAL GARDENS</b>					
7400	Memorial Gardens: Electricity	550	No change - fixed with EDF until March 2024	550	0
7401	Memorial Gardens: Planting	339	No change	339	0
7402	Memorial Gardens: Contingency	400	No change	400	0
<b>STRUTT STREET TOILETS</b>					
7500	Strutt Street Toilets: Cleaning/Maintenance	1,200	No change unless temporary increase in cleans made permanent?		
7501	Strutt Street Toilets: Utilities	1,708	Current spend £1,550 includes £1,123. 19 backdated water charges (actual readings)	0	-1708
7501 SPLIT	Strutt Street Toilets: Electricity		55% increase in electricity price from November 2021, allow further 30% for next year	1500	1500
7501 SPLIT	Strutt Street Toilets: Water		split budget between water and electricity	750	750
7502	Strutt Street Toilets: NDR	1,000	Not required - reassign to water and electricity	0	-1000

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7503	Strutt Street Toilets: Toilet Facility	3,800	Not sure what this is?		
NEW	Strutt Street Toilets: Contingency	500	Balance of increase in utility costs, no ndr	0	-500
<b>THE COPPICCE</b>					
7503	The Coppice: Alarm System	650	No change		
7504	The Coppice: Electricity	1,000	No change - significant savings over past 18 months through lack of use. Fixed with EDF until March 2024		
7505	The Coppice: Water	250	6% increase	15	-235
7506	The Coppice: NMDR	47,552	No change to £24k backdated - 5% increase on £1,913 for 1.9% cap plus 3% precept flexibility for adult soci	48104	552
7599	The Coppice: Contingency	1,500	No change		
<b>VEHICLES</b>					
7700	Vehicles: Fuel	1,154	10% increase and rounding	1300	146
7701	Vehicles: Repairs, Maintenance & Tracker	1,528	No change	1528	0
7702	Vehicles: Road Fund Licence	300	No change	300	0
NEW	Vehicles: Rental	0	Move £3k from contingency	3000	3000
7799	Vehicles: Contingency	4,000	£1k	1000	-3000
<b>GRANTS</b>					
7800	SLA: Accessible Belper	520	2% increase as per terms	530	10
7801	SLA: AV Community Transport	2,550	2% increase as per terms	2,601	51
7802	SLA: Belper Early Years	1,777	2% increase as per terms	1,813	36
7803	SLA: Belper North Mill Trust	11,132	2% increase as per terms	11,355	223
7804	SLA: Valley CIDS	13,698	2% increase as per terms	13,972	274
7805	SLA: Citizens Advice Bureau	10,317	2% increase as per terms	10,523	206
7806	SLA: Derbyshire Children's Holiday Home	2,000	Not claimed this year	2,040	40
7807	SLA: Derbyshire Unemployed Centre	1,913	Not claimed this year	1,951	38
7808	SLA: Fleet Arts	11,514	2% increase as per terms	11,744	230
7809	SLA: Street Angels	650	2% increase as per terms	663	13
7850	One-Off Grants	20,000	No change	20,000	0

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<b>MAYOR</b>					
7900	Civic Service	1,275	No change	1275	0
7901	Mayor's Allowance	2,216	No change	2216	0
<b>FARMARKED RESERVES</b>					
8000	Railway Jitty Signage	5,000	Review		
8001	St Johns 750th Anniversary	3,500	Review		
8002	Tea Rooms: Build	100,000	Spend by March 2022		
8003	Tea Rooms: Contingency	30,000	Remain		
8004	Tea Rooms: Opening Event	2,000	Remain		
8005	Toilet Facility	5,000	Review		
8006	Blue Box	20,000	Spent - is there a requirement for additional capital/running costs for 2022?		
8007	Charging Point Feasibility Study	20,000	Review		
0880	Community Playspaces	20,000	Review		
0889	Skate Park	15,335	Remain		
8010	Four Year Election Costs	12,000	Includes virement £5,265 this year plus £6k per year	18000	6000
8011	Belper Youth Sports Festival	20,780	?		
8012	CCV Monitoring/Installation	5,004	New for this year (vire from carbon plan)		
8800	Vehicle Replacement Fund	10,000	£5k - given the state of the vehicle, should this be increased?	15000	5000
8801	Chapel Building Repairs Fund	10,000	£5k	15000	5000