

**MINUTES OF THE FULL COUNCIL MEETING OF BELPER TOWN COUNCIL HELD  
AT THE STRUTTS CENTRE, DERBY ROAD, BELPER  
ON TUESDAY 12<sup>TH</sup> APRIL 2022**

**PRESENT** Councillor Porter (Town Mayor), and Councillors Atkinson, Angharad, Bryan, Dwyer, Harris, Kennedy, Mallett, Monkman, Oldfield, Spendlove and Walls.

Town Clerk – Debra Townsend.

Members of the public.

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#### **5026 APOLOGIES FOR ABSENCE**

Apologies were received from Cllrs B. Bellamy, R. Bellamy and Watson.

#### **5027 VARIATION OF ORDER OF BUSINESS**

None

#### **5028 DECLARATIONS OF MEMBERS INTERESTS**

- Cllr Angharad declared an interest in Minute Number 5052 as she had previously been involved in consideration of this matter but remained in the Meeting.
- Cllr Atkinson as Planning Board Member for AVBC declared an interest in Minute Number 5038 to avoid predetermination/bias and would leave the meeting during consideration and determination of this item.
- Cllrs Angharad, Atkinson, Monkman, Oldfield and Porter declared an interest in Minute Number 5052 as Members of Amber Valley Borough Council but remained in the Meeting.
- Cllr Monkman declared an interest in Minute Number 5039 and left the meeting during determination of this matter.

#### **5029 RECORDING AND FILMING**

Noted.

#### **5030 CONFIDENTIAL ITEMS**

No additional

#### **5031 PUBLIC SPEAKING**

- A member of the skateboarding community attended and spoke in favour of Minute Number 5046. He stated the groups commitment to fundraising for this project and confirmed that they already had a GoFundMe site and also committed sponsorship of £5000.00. They were also in the process of setting up social media presence—‘skatede56’.
- Graham Fennell attended the meeting and spoke on behalf of Siobhan Fennell who was previously involved in Accessible Belper. He thanked the Town Council for their support of the project but said that the work must continue as it was of great importance to the town.
- The founder of the new deli/café/co-worker space Reunion attended and reported that they would be opening in May at 23 Strutt Street (deli/Café), and at The Old School House, Chapel Street (co-working space).
- The Chair of Belper Fringe and Treasurer of the Ukraine Support Group attended and reported that the first Ukrainian family would be arriving in Belper on Thursday. There was a lot of work on-going in this group, and the recent fundraiser had raised £1540.00.

#### **5032 MINUTES OF THE FULL COUNCIL MEETING**

**RESOLVED** that minute numbers 5002 - 5025 of the Full Council Meeting held on 8<sup>th</sup> March 2022 be approved as a true record.

#### **5033 MINUTES OF THE ARTS, EVENTS AND HERITAGE COMMITTEE**

**RESOLVED** that the minutes of the Extraordinary Arts, Events and Heritage Committee held on 15<sup>th</sup> March 2022 be noted and the recommendations therein be accepted.

#### **5034 MINUTES OF THE YOUTH COMMITTEE**

**RESOLVED** that the minutes of the Youth Committee held on 22<sup>nd</sup> March 2022 be noted and the recommendations therein be accepted.

#### **5035 MINUTES OF THE PLANNING COMMITTEE**

**RESOLVED** that the minutes of the Planning Committee held on 5<sup>th</sup> April 2022 be noted and the recommendations therein be accepted.

#### **5036 MAYORS ANNOUNCEMENTS**

The Mayor reported that he had recently attended the following events;

- East Midlands in Bloom Meeting
- East Midlands Railway Meeting
- Many events and vigils set up to provide support for Ukrainian refugees
- The Civic Service for the Mayor of Amber Valley Borough Council
- The opening of the Tea Rooms at the River Gardens

#### **5037 FINANCE REPORT**

a) Payments and receipts list for March 2022 (to include late payments circulated at the Meeting (Appendix 1)

**RESOLVED Approved**

b) Cash and Reserves Statement to 31<sup>st</sup> March 2022 (Appendix 2)

**Noted**

c) Income and expenditure summary to 31<sup>st</sup> March 2022 (Appendix 3)

**Noted**

#### **5038 PLANNING MATTERS**

There were no matters to be considered.

#### **5039 SLA APPLICATION**

An SLA Application was considered for Belper Youth Sports Festival and it was;

**RESOLVED** that the SLA application for Belper Youth Sports Festival be returned for satisfactory completion and re-submission at a future Full Council Meeting, to be received in good time for the appropriate level of scrutiny by the Town Clerk and Councillors in accordance with the significant amount of funds requested.

Cllr Monkman declared an interest in this matter (Minute Number 5039) and left the meeting during consideration thereof.

#### **5040 MEETING DATES**

**RESOLVED** that the Meeting Dates 2022/23 as circulated be approved.

#### **5041 MARKET REPORT**

**RESOLVED**

a) that a programme be agreed for Sunday markets as follows;

- April Fleet Arts – Artists & Crafts
- May Belper Town Council – Plants & Gardening
- June Belper Antiques – Collectables & Flea Market
- July Belper Antiques – Collectables & Flea Market
- August Number 28 & Harmony Studios – Young Traders
- September Transitions Belper or Belper Antiques

b) to Approve a Monthly Friday Market for Collectables and Flea Market as follows;

- To take place on the Friday before the Farmers Market. To be organised by Dan Sweeney, Belper Antiques. Starting on 13<sup>th</sup> May to run until September.

May, June and September to take place from 10am to 3pm, July and August from 12pm to 8pm.

- that the Town Clerk be given delegated powers to grant Licenses for events held on the Memorial Gardens.

#### **5042 ACCESSIBILITY ACTION PLAN**

A report was received on the Accessibility Strategy and Action Plan which outlined the need for changes to the Accessibility Strategy and associated Action Plan that were necessary following the closure of Accessible Belper which had been the key partner organisation in the initial and ongoing development of the Strategy

**RESOLVED that changes to the Accessibility Strategy and updates to the strategy's Action Plan be approved.**

#### **5043 SPEED INDICATOR DEVICES**

Derbyshire County Council in association with the Police Crime Commissioner was intending to undertake a 12 month trial to test the effectiveness of interactive speed indicator devices (SIDs), where Parish, District and Town Councils are now permitted to purchase such signs.

**RESOLVED**

**a) that the Facilities, Environment and Local Economies Committee consider this at their next Meeting, and make any recommendation to Council.**

**b) that the Town Clerk writes to the DCC Councillors expressing an interest in this scheme.**

#### **5044 CRAFT CLUB**

The Craft Club wish to meet again at St John's Chapel. There will be no charge for this as they are a voluntary group based in Belper.

**Noted.**

#### **5045 REPLACEMENT TREES AT HOPPING MEADOW**

**RESOLVED that the Council would purchase 2 replacement trees at Hopping Mill Meadow following vandalism, at an approximate cost of £50.00.**

#### **5046 SKATE PARK, FITNESS AND LEISURE PROJECT**

A report was submitted to support this item.

**RESOLVED that**

**a) That the Youth Committee be authorised to explore potential sites within the Parish of Belper for a potential skateboard/fitness/leisure facility, and carry out any preliminary consultation with landowners.**

**b) That following consideration of any identified potential sites, the Youth Committee be authorised to conduct public consultation to gauge the appetite for the provision of a facility.**

**c) That the Youth Committee be authorised to explore potential funding sources to determine the financial feasibility of the project.**

**d) That on completion of the above, a report be submitted to Full Council to include further recommendations to progress the project.**

#### **5047 ASSET REGISTER**

**RESOLVED that the Asset Register as submitted be approved.**

#### **5048 OUTSIDE BODIES**

Cllr Spendlove reminded Council that the St George's Day Parade would take place on 24<sup>th</sup> April 2022.

**5049 ITEMS TO NOTE AND CORRESPONDENCE RECEIVED**

a) Wirksworth Town Council.

**Noted.**

**5050 PRESS RELEASES**

None.

**5051 EXCLUSION OF THE PRESS AND PUBLIC**

**RESOLVED** that Pursuant to Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960, the press and public be excluded from the Meeting due to the confidential nature of the business to be transacted.

**5052 SNOWBERRY AVENUE SITE**

**RESOLVED** that this project be pursued as per the recommendations in the exempt report, and that any financial implications be reviewed by the Finance, Governance and Staff Committee at their next Meeting to ensure that all financial liabilities are included within the 2022/23 budget.

**5053 OFFICE ACCOMMODATION**

**RESOLVED** that the Town Clerk be given delegated authority to explore and agree alternative office accommodation.

**5054 STAFFING PROPOSALS**

**RESOLVED** that all staffing proposals as per the recommendations in the exempt report be agreed.

**5055 TRAINING PROPOSAL**

**RESOLVED** that the training proposals as submitted in the exempt report be agreed.

**Date of Next Meeting      10<sup>th</sup> May 2022 at 7.30 pm (Annual Meeting)  
   10<sup>th</sup> May 2022 at 7.00 pm (Annual Parish Meeting)**

The Meeting closed at 9.30 pm.

Signed ..... Town Mayor

Date 10<sup>th</sup> May 2022

## Appendix 1: Schedules of Payments & Receipts

### Schedule 1: Payments for Approval

<u>Ref</u>	<u>Inv Date</u>	<u>Supplier</u>	<u>Description of Goods/Services</u>	<u>Nom</u>	<u>Net</u>	<u>Tax</u>	<u>Total</u>
P1256	16/03/22	Community Heartbeat	Heater for Rotaid (Defibrillator)	7310	205.00	41.00	246.00
P1257	02/03/22	SGP Garden Machinery	Service: Cobra Mower 1	7120	135.94	27.18	163.12
P1258	02/03/22	SGP Garden Machinery	Service: Cobra Mower 1	7210	130.73	26.14	156.87
P1259	02/03/22	SGP Garden Machinery	Service: Cobra T40B	7210	62.82	12.56	75.38
P1260	02/03/22	SGP Garden Machinery	Service: Honda Water Pump	7210	60.65	12.13	72.78
P1261	02/03/22	SGP Garden Machinery	Service: Stihl FS108	7210	107.40	21.49	128.89
P1262	02/03/22	SGP Garden Machinery	Service: Stihl FS106	7210	82.40	16.49	98.89
P1263	02/03/22	SGP Garden Machinery	Service: Stihl: BG86C	7210	53.61	10.73	64.34
P1264	02/03/22	SGP Garden Machinery	Service: Stihl HS81RC	7210	98.61	19.73	118.34
P1265	02/03/22	SGP Garden Machinery	Service Stihl HS82RC	7210	98.61	19.73	118.34
P1266	02/03/22	SGP Garden Machinery	Service Stihl FS91R	7210	143.79	29.76	173.55
P1267	09/03/22	SLCC	Membership Fee: Staff Member	7038	9.16	0.00	9.16
P1271	21/03/22	Zuff Services (UK) Limited	Erection of Market Canopies	7302	300.00	60.00	360.00
P1272	02/03/22	Strutts Centre Limited	Room Hire	7099	154.30	0.00	154.30
P1273	02/03/22	Strutts Centre Limited	Room Hire	6400	83.50	0.00	83.50
P1274	18/03/22	Keep Britain Tidy	Green Flag Award Application	7402	339.00	67.80	406.80
P2175	21/03/22	The Friendship Orchard	Dwarf Trees for The Butts	6502	55.00	0.00	55.00
P2176	22/03/22	Derbyshire Maid	Chapel Cleaning Services	7201	126.00	0.00	126.00
P2177	23/03/22	12Cloud Payroll	Payroll Software for 2021-22	7035	250.00	50.00	300.00
P1279	25/03/22	DALC	Staff Training	7003	80.00	0.00	80.00
P1280	01/03/22	Forty Five Degrees	Business Cards	7032	40.00	8.00	48.00
P1281	28/02/22	Geldards	Legal Fees	7205	426.00	85.20	511.20
P1282	25/03/22	Joanne Taylor	Staff Training (Dec21/Mar22)	7003	400.50	0.00	400.50
P1283	31/03/22	Peak Waste Recycling	Waste Disposal	7100	269.40	53.88	323.28
P1284	31/03/22	Pottery Service Station	Fuel	7700	102.08	20.41	122.49
P1286	01/02/22	Zedal	Cleaning Materials	7103	58.66	11.74	70.40
P1287	24/03/22	Water Plus	Water: Strutt Street Toilets	7501	543.90	0.00	543.90
P1289	02/03/22	O Heap & Son	Fire Extinguisher Service: Coppice	7599	164.15	32.83	196.98
P1290	02/03/22	O Heap & Son	Fire Extinguisher Service: Chapel	7200	43.00	8.60	51.60
P1291	01/04/22	DALC	Annual Subscription	7038	1,985.00	0.00	1,985.00
P2192	21/03/22	Aldi	Reimbursement: Toilet Rolls	7500	31.35	6.27	37.62
P1296	03/03/22	Great Earthman ( Amazon)	Desk Lamp	7033	19.98	4.00	23.98
P1297	03/03/22	Amazon EU	Stationery	7032	11.28	2.26	13.54
P1298	04/03/22	Stapleoffice ( Amazon)	Stationery	7032	18.30	3.66	21.96
P1299	04/03/22	Amazon EU	Stationery	7032	4.49	0.90	5.39
P1300	07/03/22	AKA Technologies Limited	Stationery	7302	3.29	0.66	3.95
P1301	07/03/22	Amazon EU	Stationery	7032	7.49	1.50	8.99
P1302	07/03/22	Amazon EU	Awning Repair Tape	7120	9.99	2.00	11.99
P1303	16/03/22	Sumison ( Amazon)	Broom Handles	6301	29.07	5.82	34.89

<u>Ref</u>	<u>Inv Date</u>	<u>Supplier</u>	<u>Description of Goods/Services</u>	<u>Nom</u>	<u>Net</u>	<u>Tax</u>	<u>Total</u>
P1304	16/03/22	Sumison ( Amazon)	Broom Handles	6301	116.28	23.28	139.56
P1305	22/03/22	Macclesfield Lock & Safe	Filing Cabinet Key	7033	2.75	0.55	3.30
P1306	22/03/22	Amazon EU	Solar Lights	7205	18.32	3.67	21.99
P1307	30/03/22	Winston Publ ( Amazon)	Flags	6301	26.34	5.26	31.60
P1308	31/03/22	Blyme Limited	Flags	6301	17.04	3.41	20.45
P1309	07/03/22	Amazon EU	First Aid Kit	7004	15.79	3.16	18.95
P1310	03/03/22	Personnel Advice/Solutions	Legal Fees	7070	250.00	50.00	300.00
<b>TOTALS: PAYMENTS APPROVED</b>					<b>7,190.97</b>	<b>751.78</b>	<b>7,942.75</b>



## Schedule 2: Direct Payments

<u>No</u>	<u>Pay Date</u>	<u>Supplier</u>	<u>Description of Goods/Services</u>	<u>Nom</u>	<u>Net</u>	<u>Tax</u>	<u>Total</u>
BP	25/03/22	Payroll	Payroll (March 2022)	7000	22,525.56	0.00	22,525.56
NNDR	15/03/22	AVBC	NNDR - Chapel (12 of 12)	7203	374.00	0.00	374.00
NNDR	15/03/22	AVBC	NNDR - Coppice (12 of 12)	7506	1,913.00	0.00	1,913.00
NNDR	15/03/22	AVBC	NNDR - Coppice Rev(12 of 30)	7506	2,000.00	0.00	2,000.00
P1231	08/03/22	Webfleet	Vehicle Tracker (March 2022)	7701	9.90	1.98	11.88
P1245	16/03/22	Sage	Sage Cloud (March 2022)	7035	77.00	15.40	92.40
P1268	07/03/22	Bulb Energy	Strutt Street Toilets: Electricity	7501	122.54	6.13	128.67
P1268	19/03/22	Bulb energy	Strutt Street Toilets: Electricity	7501	267.26	0.00	267.26
P1269	17/03/22	EE Mobile	Economy Mobile	7031	12.54	2.51	15.05
P1270	14/03/22	Onecom	Landline, Broadband	7030	97.84	19.57	117.41
P1278	11/03/22	Water Plus	Water: The Coppice	7505	16.00	0.00	16.00
P1285	01/04/22	Webfleet	Vehicle Tracker (April 2022)	7701	9.90	1.98	11.88
P1294	03/02/22	Pitney Bowes	Franking Machine Rental	7032	60.00	12.00	72.00
POA	28/03/22	EDF Energy Limited	Electricity: The Chapel	7202	548.00	0.00	548.00
POA	28/03/22	EDF Energy Limited	Electricity: Coppice Car Park	7504	175.00	0.00	175.00
POA	28/03/22	EDF Energy Limited	Electricity: Market Place	7300	20.00	0.00	20.00
POA	28/03/22	EDF Energy Limited	Electricity: Memorial Gardens	7400	45.00	0.00	45.00
A7804	01/03/22	Valley CIDS	Grant: 21-22 Q3 (March 2022)	7804	2,744.14	0.00	2,744.14

NOTE: POA = Payment On Account

**TOTALS: DIRECT PAYMENTS    28,273.54    59.56    28,333.10**

**Schedule 3: Credit Card Payments**

<u>Ref</u>	<u>Pay Date</u>	<u>Supplier</u>	<u>Description of Goods/Services</u>	<u>Nom</u>	<u>Net</u>	<u>Tax</u>	<u>Total</u>
P2174	21/04/22	TopSoil4U	Road Stone (Potholes)	7599	91.40	18.28	109.68
P1288	22/03/22	Wix-com	Business Email Addresses x 2	6400	55.20	11.04	66.24
DD	06/03/22	Adobe	Subscription	7035	12.64	2.53	15.17
P1310	08/02/22	Aldi	Cleaning Materials	7500	43.15	8.63	51.78
DD	02/03/22	Lloyds Bank	Card Fee	7065	6.00	0.00	6.00
<b>TOTALS: CREDIT CARD PAYMENTS</b>					<b>208.39</b>	<b>40.48</b>	<b>248.87</b>

### Schedule 4: Clerk's Delegated Powers

<u>Ref</u>	<u>Pay Date</u>	<u>Supplier</u>	<u>Description of Goods/Services</u>	<u>Nom</u>	<u>Net</u>	<u>Tax</u>	<u>Total</u>
P1254	17/03/22	AVBC	Premises Licence	6049	70.00	0.00	70.00
P1255	17/03/22	East Midlands in Bloom	Application Fee 2022-23	6599	50.00	0.00	50.00
<b>TOTALS: CLERK'S DELEGATED POWERS</b>					<b>120.00</b>	<b>0.00</b>	<b>120.00</b>

## Schedule 5: Late Payments Circulated at Meeting

<b>Ref</b>	<b>Inv Date</b>	<b>Supplier</b>	<b>Description of Goods/Services</b>	<b>Nom</b>	<b>Net</b>	<b>Tax</b>	<b>Total</b>
P2179	01/09/21	British Telecom	Final Payment Landline	7030	50.33	10.07	60.40
P2180	24/03/22	AVBC	Road Closure Application	6006	20.00	0.00	20.00
P2181	28/03/22	Buildbase	Mortar	7125	44.60	8.92	53.52
P2182	06/04/22	Strutts Centre Limited	Room Hire (Council)	7076	124.05	0.00	124.05
P2183	01/04/22	DALC	Spring Seminar Place	7003	55.00	0.00	55.00
P2184	04/04/22	Bramatt Computing	Software Licences Apr - Jun 22	7035	585.30	117.06	702.36
P2185	05/04/22	House of Flags	Jubilee Flags (Pro Forma)	7899	172.50	34.50	207.00
P2186	06/04/22	Strutts Centre Limited	Room Hire (Youth Council)	7076	40.50	0.00	40.50
P2187	06/04/22	Kreative Bunting Limited	Jubilee Bunting	6204	1,649.90	329.98	1,979.88
P2188	06/04/22	Royal British Legion	Jubilee Flags, Signs, Bunting (PF)	6204	389.99	0.00	389.99
P2189	31/03/22	Brian Wood	21-22 Internal Audit	7060	138.00	0.00	138.00
<b>TOTALS: LATE ITEMS FOR APPROVAL</b>					<b>3,270.17</b>	<b>500.53</b>	<b>3,770.70</b>

## Schedule 6: Income

<u>Ref</u>	<u>Rec Date</u>	<u>Details</u>	<u>Client/Supplier</u>	<u>Net</u>	<u>Vat</u>	<u>Gross</u>
SR	01/03/22	Market Rent	Staffs Savoury Scotch Eggs	11.50	0.00	11.50
SR	01/03/22	Market Rent	The Creative Kitchen Company	21.50	0.00	21.50
SR	01/03/22	Market Rent	Crafted in Belper (D Cashen)	21.50	0.00	21.50
SR	02/03/22	SI-259	Nu Yu Beauty Limited	25.00	0.00	25.00
SR	09/03/22	Market Rent	Lime Tree Pantry	21.50	0.00	21.50
SR	14/03/22	Market Rent	G Smith (Fruit & Herb)	21.50	0.00	21.50
SR	15/03/22	Market Rent	F Jackson	35.00	0.00	35.00
SR	18/03/22	Market Rent	Katrina Besapalova	64.50	0.00	64.50
SR	18/03/22	Market Rent	Project D	107.50	0.00	107.50
SR	18/03/22	Market Rent	The Russian Food Company	86.00	0.00	86.00
SR	21/03/22	Market Rent	Alvi Brothers	107.50	0.00	107.50
SR	21/03/22	Market Rent	Buttercup Bakery	21.50	0.00	21.50
SR	21/03/22	Market Rent	Bittersweet Chocolate	46.00	0.00	46.00
SR	21/03/22	Market Rent	Country Girl Pottery	21.50	0.00	21.50
SR	23/03/22	Market Rent	The Grumpy Farmer	129.00	0.00	129.00
SR	23/03/22	Market Rent	The Grumpy Farmer	129.00	0.00	129.00
SR	28/03/22	Christmas Tree	Arkwrights Bar	35.00	0.00	35.00
SR	29/03/22	Market Rent	Dad's Bees	43.00	0.00	43.00
SR	29/03/22	Small Grant Return	Sharing Not Wasting	300.00	0.00	300.00
SR	29/03/22	Market Rent	Staffordshire Cheese	236.50	0.00	236.50
SR	30/03/22	Market Rent	Shaun's Fish	237.00	0.00	237.00
SR	31/03/22	Sponsor:Flower Bed	Alan Benfield Limited	500.00	0.00	500.00
<b>TOTALS: INCOME</b>				<b>2,221.50</b>	<b>0.00</b>	<b>2,221.50</b>

## Appendix 2: Cash & Reserves Statement

2021/22 M12 March 2022

<u>Cash Statement</u>		<u>Balances</u>
	Unity Trust	139,618.80
	HSBC	235.03
	Hodge Bank	79,591.01
	Hampshire Trust	80,258.02
	Bath Building Society	76,855.52
	Total in Banks	<hr/> 376,558.38
<i>Add</i>	Petty Cash	76.91
<i>Less</i>	Credit Card	-15.17
	<b>TOTAL CASH BALANCE</b>	<hr/> <b>376,620.12</b> <hr/>
<u>Reserve Statement</u>		<u>Balances</u>
	Cash in Hand @ 01/04/2021	386,077.00
<i>Add</i>	Income for 2021/22	634,995.00
<i>Add</i>	Pre 2021/22 VAT Reclaim	21,334.46
<i>Add</i>	2021/22 VAT Reclaim	13,023.97
		<hr/> 1,055,430.43
<i>Less</i>	Actual Expenditure	490,562.00
<i>Less</i>	Earmarked Reserves	220,195.00
	<b>BALANCE OF FUNDS</b>	<hr/> <b>344,673.43</b> <hr/>
	General Reserve (42.73% of Precept)	251,226.00
	Surplus (Income over Expenditure)	93,447.43

## Appendix 3: Net Position by Budget Nominal

21/22 M12 March 2022

<u>Nominal</u>	<u>Income</u>	<u>21/22 Budget</u>	<u>Income for Year</u>	<u>Variance to Budget</u>	
4000	Precept	590,058	590,058	0	
4100	Allotments	575	575	0	
4101	Fairs	0	3,200	3,200	
4102	Food Festivals	13,500	8,120	-5,380	
4103	Markets	5,616	4,700	-917	
4200	Floral Displays	3,823	4,423	600	
4201	Christmas Trees	3,000	3,165	165	
4202	Sponsorship: Christmas Switch-On	2,000	2,000	0	
4203	Sponsorship: Youth Sports Festival	0	850	850	
4253	Sponsorship: Flower Beds	0	500	500	
4300	Grant: PROW Maintenance	559	0	-559	
4301	Grant: Community Toilet Scheme	600	0	-600	
4800	Other	3,169	2,887	-282	
4800	Youth Sports Festival HAF	0	13,926	13,926	
4900	Interest & Investment	500	591	91	
<b>TOTAL INCOME</b>		<b>623,400</b>	<b>634,995</b>	<b>11,595</b>	<b>2%</b>

<u>Nominal</u>	<u>Annual Events</u>	<u>21/22 Budget</u>	<u>Spend for Year</u>	<u>Variance to Budget</u>	
6000	Christmas Lights/Trees	13,000	14,633	-1,633	
6001	Christmas Switch On Event	900	736	164	
6002	Winter Food Festival	3,000	2,406	594	
6003	Christmas Carol Service	650	40	610	
6004	Events	3,500	140	3,360	
6005	Remembrance Sunday	550	442	108	
6006	Summer Food Festival	3,000	2,246	754	
6049	Licences	70	170	-100	
<b>SUB TOTAL ANNUAL EVENTS</b>		<b>24,670</b>	<b>20,813</b>	<b>3,857</b>	<b>16%</b>

<u>Nominal</u>	<u>Economic Development</u>	<u>21/22 Budget</u>	<u>Spend for Year</u>	<u>Variance to Budget</u>	
6050	Town Centre Regeneration	9,620	2,471	7,149	
6051	Promotion	400	0	400	
<b>SUB TOTAL ECONOMIC DEVELOPMENT</b>		<b>10,020</b>	<b>2,471</b>	<b>7,549</b>	<b>75%</b>

<u>Nominal</u>	<u>Arts, Events &amp; Heritage Committee</u>	<u>21/22 Budget</u>	<u>Spend for Year</u>	<u>Variance to Budget</u>	
6200	Talks Programme	1,000	0	1,000	
6201	Inclusive Arts for Vulnerable People	3,000	0	3,000	
6202	Heritage & Guided Maps	1,000	0	1,000	
6203	Walking Maps	1,500	620	880	
<b>SUB TOTAL ARTS, EVENTS &amp; HERITAGE</b>		<b>6,500</b>	<b>620</b>	<b>5,880</b>	<b>90%</b>

<u>Nominal</u>	<u>Facilities Committee</u>	<u>21/22 Budget</u>	<u>Spend for Year</u>	<u>Variance to Budget</u>	
6300	Benches	2,000	421	1,579	
6301	Flagpoles	1,000	189	811	

		<u>21/22</u> <u>Budget</u>	<u>Spend for</u> <u>Year</u>	<u>Variance to Budget</u>	
6302	Flood Defence Equipment	5,000	109	4,891	
6303	Ask Angela Campaign	500	192	308	
<b>SUB TOTAL FACILITIES</b>		<b>8,500</b>	<b>911</b>	<b>7,589</b>	<b>89%</b>
<b>Nominal Youth Committee</b>					
6400	Youth Council	5,000	3,222	1,778	
6401	DBS Checks	300	224	76	
<b>SUB TOTAL YOUTH COMMITTEE</b>		<b>5,300</b>	<b>3,446</b>	<b>1,854</b>	<b>35%</b>
<b>Nominal Floral Displays</b>					
6500	Compost, etc	1,200	718	482	
6501	Planters, Baskets etc	500	216	284	
6502	Plants	13,000	12,340	660	
6599	Floral: Contingency	3,000	1,339	1,661	
<b>SUB TOTAL FLORAL DISPLAYS</b>		<b>17,700</b>	<b>14,613</b>	<b>3,087</b>	<b>17%</b>
<b>Nominal Staff</b>					
7000	Salaries (Gross)	215,070	232,449	-17,379	
7003	Training and Development	4,750	1,321	3,430	
7004	PPE	559	330	229	
7005	Recruitment Advertising	1,480	2,059	-579	
<b>SUB TOTAL STAFF</b>		<b>221,859</b>	<b>236,159</b>	<b>-14,300</b>	<b>6%</b>
<b>Nominal Operating Costs</b>					
7030	Landline, Broadband	1,500	1,296	204	
7031	Mobiles	810	231	579	
7032	Print, Post and Stationery	2,500	1,534	966	
7033	Office Equipment	1,000	391	609	
7034	Data Protection	35	0	35	
7035	Software Licences	2,213	2,315	-102	
7036	IT Support	1,500	2,103	-603	
7037	Website	2,000	460	1,540	
7038	Subscriptions	2,500	1,999	501	
7039	Newsletter	5,000	0	5,000	
7055	Insurance	3,500	4,096	-596	
7060	Audit	500	2,750	-2,250	
7065	Bank Charges	300	256	44	
7070	Legal Fees	550	1,512	-962	
7080	Councillor Training	500	440	60	
7082	By-Elections	38,000	36,666	1,334	
7099	OP Contingency	2,011	2,507	-496	
<b>SUB TOTAL OPERATING COSTS</b>		<b>64,419</b>	<b>58,556</b>	<b>5,863</b>	<b>-9%</b>
<b>Nominal Environment/Services</b>					
7100	Waste Disposal	2,349	2,429	-80	
7101	Grit and Bins	1,300	372	928	
7102	Dog Bags	1,700	1,014	686	
7103	Equipment/Consumables	1,000	556	444	
7120	Repairs and Maintenance: Equipment	1,953	1,648	305	
7125	Repairs & Maintenance: General	378	465	-87	
7130	Defibrillator	400	1,409	-1,009	
7135	Jubilee Clock	250	196	54	
7140	Noticeboards	75	0	75	



		<u>21/22</u> <u>Budget</u>	<u>Spend for</u> <u>Year</u>	<u>Variance to Budget</u>	
7150	Tree Survey	350	0	350	
7155	Urban Initiative	1,125	0	1,125	
7199	ES Contingency	329	340	-11	
<b>SUB TOTAL ENVIRONMENT/SERVICES</b>		<b>11,209</b>	<b>8,429</b>	<b>2,780</b>	<b>-</b> <b>25%</b>
<u>Nominal</u>	<u>The Chapel</u>				
7200	Chapel: Alarm System	1,000	743	257	
7201	Chapel: Cleaning	150	751	-601	
7202	Chapel: Electricity	14,000	-2,409	16,409	
7203	Chapel: NNDR	4,800	4,491	309	
7204	Chapel: Water	300	-168	468	
7205	Chapel: Car Park	7,000	7,937	-937	
<b>SUB TOTAL EXPENDITURE: THE CHAPEL</b>		<b>27,250</b>	<b>11,345</b>	<b>15,905</b>	<b>-</b> <b>58%</b>
<u>Nominal</u>	<u>Market Place</u>				
7300	Market Place: Electricity	250	609	-359	
7301	Market Place: NNDR	700	624	76	
7302	Market Place: Market Stalls	3,800	5,077	-1,277	
7399	Market Place: Contingency	200	49	151	
<b>SUB TOTAL MARKET PLACE</b>		<b>4,950</b>	<b>6,358</b>	<b>-1,408</b>	<b>28%</b>
<u>Nominal</u>	<u>Memorial Gardens</u>				
7400	Memorial Gardens: Electricity	550	598	-48	
7401	Memorial Gardens: Planting	339	0	339	
7402	Memorial Gardens: Contingency	400	1,360	-960	
<b>SUB TOTAL MEMORIAL GARDENS</b>		<b>1,289</b>	<b>1,958</b>	<b>-669</b>	<b>52%</b>
<u>Nominal</u>	<u>Strutt Street Toilets</u>				
7500	Strutt Street Toilets: Cleaning /Maintenance	1,200	610	590	
7501	Strutt Street Toilets: Utilities	1,708	4,245	-2,537	
7502	Strutt Street Toilets: NNDR	1,000	0	1,000	
7503	Strutt Street Toilets: Toilet Facility	3,800	730	3,070	
<b>SUB TOTAL STRUTT STREET TOILETS</b>		<b>7,708</b>	<b>5,585</b>	<b>2,123</b>	<b>-</b> <b>28%</b>
<u>Nominal</u>	<u>The Coppice</u>				
7503	The Coppice: Alarm System	650	0	650	
7504	The Coppice: Electricity	1,000	2,198	-1,198	
7505	The Coppice: Water	250	172	78	
7506	The Coppice: NNDR	47,552	46,954	598	
7599	The Coppice: Contingency	1,500	256	1,244	
<b>SUB TOTAL THE COPPICE</b>		<b>50,952</b>	<b>49,580</b>	<b>1,372</b>	<b>-3%</b>
<u>Nominal</u>	<u>Allotments</u>				
7600	Allotments: Lease	210	210	0	
7601	Allotments: Maintenance	200	33	167	
7602	Allotments: Water	250	520	-270	
<b>SUB TOTAL ALLOTMENTS</b>		<b>660</b>	<b>762</b>	<b>-102</b>	<b>16%</b>
<u>Nominal</u>	<u>Vehicles</u>				
7700	Vehicles: Fuel	1,154	899	255	
7701	Vehicles: Repairs, Maintenance & Tracker	1,528	918	610	
7702	Vehicles: Road Fund Licence	300	275	25	

		<u>21/22</u> <u>Budget</u>	<u>Spend for</u> <u>Year</u>	<u>Variance to Budget</u>	
7799	Vehicles: Contingency	4,000	1,377	2,623	
	<b>SUB TOTAL VEHICLES</b>	<b>6,982</b>	<b>3,469</b>	<b>3,513</b>	<b>-</b> <b>50%</b>
	<u>Nominal</u>	<u>Grants</u>			
7800	SLA: Accessible Belper	520	520	0	
7801	SLA: AV Community Transport	2,550	2,550	0	
7802	SLA: Belper Early Years	1,777	1,777	0	
7803	SLA: Belper North Mill Trust	11,132	11,132	0	
7804	SLA: Blend Youth Project	13,720	10,954	2,766	
7805	SLA: Citizens Advice Bureau	10,317	10,317	0	
7806	SLA: Derbyshire Children's Holiday Home	2,000	0	2,000	
7807	SLA: Derbyshire Unemployed Centre	1,913	1,913	0	
7808	SLA: Fleet Arts	11,514	11,514	0	
7809	SLA: Street Angels	650	650	0	
7850	One-Off Grants	20,000	10,684	9,316	
	<b>SUB TOTAL EXPENDITURE: GRANTS</b>	<b>76,093</b>	<b>62,011</b>	<b>14,082</b>	<b>-</b> <b>19%</b>
	<u>Nominal</u>	<u>Mayor</u>			
7900	Civic Service	1,275	1,275	0	
7901	Mayor's Allowance	2,216	2,216	0	
	<b>SUB TOTAL MAYOR'S ALLOWANCE</b>	<b>3,491</b>	<b>3,491</b>	<b>0</b>	<b>0%</b>
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>549,552</b>	<b>490,577</b>	<b>58,975</b>	<b>-</b> <b>11%</b>
	<u>Nominal</u>	<u>Earmarked Reserves</u>			
8000	Railway Jitty Signage	5,000	5,000	0	
8001	St Johns 750th Anniversary	3,500	2,257	1,243	
8002	Tea Rooms: Build	100,000	100,000	0	
8003	Tea Rooms: Contingency	30,000	0	30,000	
8004	Tea Rooms: Opening Event	1,000	0	1,000	
8005	Toilet Facility	5,000	0	5,000	
8006	Blue Box	20,000	20,000	0	
8007	Charging Point Feasibility Study	20,000	0	20,000	
8008	Community Playspaces	20,000	0	20,000	
8009	Skate Park	15,335	0	15,335	
8010	Four Year Term Election Costs (Yr 2 of 4)	12,000	0	12,000	
8011	Belper Youth Sports Festival	20,780	16,803	3,977	
8012	CCTV	5,004	0	5,004	
8800	Vehicle Replacement Fund (Yr 2 of 5)	10,000	0	10,000	
8801	Chapel Building Repairs Fund (Yr 2 of 4)	10,000	0	10,000	
	<b>TOTAL EARMARKED RESERVES</b>	<b>277,619</b>	<b>144,060</b>	<b>133,558</b>	<b>-</b> <b>48%</b>