CHAPEL-EN-LE-FRITH PARISH COUNCIL



TOWN HALL CHAPEL-EN-LE-FRITH HIGH PEAK, DERBYSHIRE, SK23 OHP

> Tel: 01298 813320 clerk@chapelpc.org www.chapelpc.org

Office Hours: Monday-Friday 9.00 to 12.30

10 January 2023

Amenities Committee Budget
Tuesday 17 January 2023
At 19.15 hours
Annexe, Chapel-en-le-Frith Town Hall

AGENDA

- 1. Apologies for absence
- 2. Declarations of Interest
- 3. Public Speaking
- 4. To consider the 2023/24 Amenities Committee Budget

To: Councillors J Adshead, M Barton, A Beswick, M Chantler, I DePee, N Gourlay, N Hill, T Saxby, J Shephard, C Sizeland and S Young.

Clerk to the Council - Suzan E. Stockdale

AAR-04	INCOME					EXPENDIT	TURE	_		
Service	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget
		Y.T.D.	,		2023/24		Y.T.D.			2023/24
Grant H P.B.C.	56726	56726	56726		56726					
Ground Staff costs						41000	33270	43270	2270	47500
N.I. Parks						2500	2404	3200	700	3200
Grounds/Buildings Mtnce						7000	6600	7500	500	8000
Tree Sculpture		1000	1000	1000			1980	1980	1980	
Footpath Maintenance						4000		4000		4000
Bowling Club	1205	1906	1906	701	2000					
Bowling Green						350	1136	1136	786	10000
Football Pitch										
Tree Cutting/Planting						500	400	400	-100	500
Hanging Baskets Dove Holes	2000	2000	2000		2000	500		4400	3900	2500
Plants/Shrubs						1000		1250	250	1000
Nannys Well						200		320	120	500
Play Equipment & New						4000		4125	125	4500
New Equipment						500		4310	3810	1000
Protective Clothing/Eqmt						250		250		350
Equipment Maintenance						2000	5500	5500	3500	3000
Tractor Road Insurance						900	892	892	-8	950
Fuel						1250	1242	1300	50	1350
Heating/Lighting Costs	200	204	204	4	250	1100	900	1200	100	1500
Telephone						300	300	300		300
Trade Refuse						1080	1089	1089	9	1250
Parish Notice Boards						1000	80	80	-920	1000
Minor Maintenace Grant		675	675							
Christmas Trees						3500	3650	3650	150	3800
New Christmas lights						500	1025	1025	525	500
	60131	62511	62511	1705	60976	73430	73210	91177	17747	96700

	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget
	2022/23	Y.T.D.	2022/23	2022/23	2023/24	2022/23	Y.T.D.		2022/23	2023/24
G &S Memorial Trust						1	1	1		
Seats New							3525	3525	3525	
Bus Shelters/Repairs						250		254	4	300
Licence						180		180		180
Sundries		3050	3050	3050	3050		400	400	400	500
War Memorials										
Leys Allotments						72	72	72		7:
Leys Allotments										
Courses Allotments	127	127	127		127					
Dove Holes Allotments	90	90	90		90					
Allotment Competition						100	100	100		100
Grit bins/Litter bins						2000	100	2000		2000
CCTV specification and								2000		200
upgrade of electrical supply -								1		
Memorial Park	1									
Memorial Park equipment/										
egal costs						28435	22100	28435		
Footpaths Working Group						2000	910	910	-1090	
Combs Play Area							0.0	0.0		5000
Dove Holes Art Installation										1000
Rest room upgrade										5000
Town Entrance signs										5000
	217	3267	3267	3050	3267	33038	27482	35877	2839	19153
	60131	61836	61836	1705	60976	73430	73210	93177	19747	96700
Γotal	60348	65103	65103	4755	64243	106468	100692	129054	22586	115853

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Office Hours: Monday-Friday 9.00 to 12.30

10 January 2023

Communications Committee Budget
Tuesday 17 January 2023
At 19.45 hours
Annexe, Chapel-en-le-Frith Town Hall

AGENDA

- 1. Apologies for absence
- 2. Declarations of Interest
- 3. Public Speaking
- 4. To consider the 2023/24 Communications Committee Budget

To: Councillors J Adshead, M Barton, A Beswick, M Chantler, I DePee, N Gourlay, N Hill, T Saxby, J Shephard, C Sizeland and S Young.

Clerk to the Council – Suzan E. Stockdale

COMMUNICATIONS									100	
INCOME			1			EXPENDIT	URE			
Service	Budget 2022/23	Actual Y.T.D.	Estimate 2022/23	Variance 2022/23	Budget 2023/24		Actual Y.T.D.	Estimate 2022/23	Variance 2022/23	Budget 2023/24
Publicity & advertising										450
Website						1000			334	
Distribution						500				500
Ukraine Website					360	0				
					360	1500	3884	4084	2584	722
reconstruits.										
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CHAPEL-EN-LE-FRITH PARISH COUNCIL



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Office Hours: Monday-Friday 9.00 to 12.30

10 January 2023

Town Hall and Finance Committee Budget
Tuesday 17 January 2023
At 19.55 hours
Annexe, Chapel-en-le-Frith Town Hall

AGENDA

- 1. Apologies for absence
- 2. Declarations of Interest
- 3. Public Speaking
- 4. To consider the 2023/24 Town Hall and Finance Committee Budget
- 5. To consider the Councils Earmarked Reserves
- 6. To recommend to Full Council the 2023/24 Precept

To: Councillors J Adshead, M Barton, A Beswick, M Chantler, I DePee, N Gourlay, N Hill, T Saxby, J Shephard, C Sizeland and S Young.

Clerk to the Council - Suzan E. Stockdale

TOWN HALL								ļ 		
	INCOME	,				EXPENDIT	URE		<u> </u>	
Service	Budget 2022/23	Actual Y.T.D.	Estimate 2022/23	Variance 2022/23	Budget 2023/24	Budget 2022/23	Actual Y.T.D.	Estimate 2022/23	Variance 2022/23	Budget 2023/24
	2022/20	1.1.0.	2022/20	2022/23	2023/24	2022123	1.1.D. 	2022120	2022123	2023/24
Library Rent	8500	6375	8500		8500					
Library Service Charge	4500	5979	5979	1479	5500					
Casual Lettings										
Slimming World										
Yoga										
HPBC										
Ladies Choir										
Jujitsu										
Chapel Garden Club										
WI										
Pilates										
Buddhist										
	10000	11400	15000	5000	15000					
Staff costs						21660	14800	20000	-1660	2166
N.I.C.						660	770	1025	365	110
Business Rate						8260	5400	8260		850
Heat & Light						6800	5632	7500	700	800
Trade Refuse						485	485	485		50
Water & Sewerage						1200	2275	2575	1375	120
Library Water										
Repairs						4500	4500	4500		250
Heating Maintenance						2000	1000	2000		200
Equipment Maintenance						400	625	625	225	50
Equipitient Maniferiance	23000	23754	29479	6479	29000	45965	35487	46970	1005	4596

	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate		Budget
Service	2022/23	Y.T.D.	2022/23	2022/23	2023/24	2022/23	Y.T.D.	2022/23	2022/23	2023/24
Portable Testing						250	250	250		25
Clock						235	224	224	11	
Lift Expenses						1450	55	1450		150
Door Maintenance						340	340	340		100
Chairmans Board						50		50		5
New Honours Board										50
Cleaning Materials						150	160	160	10	
Window Cleaning						250	210	330	80	35
Toiletries/Mops/Dusters						250	400	400	150	25
New fire extinguishers										
New Cleaning Equipment										
Structural Reports										
Legal Fees										
Licence Fees						180	180	180		18
Sundry Expenses						50	50	50		10
Rent of premises	12900	9675	12900		12900					
47/49 Repairs/Water						500	820	820	500	85
47/49 Letting expenses										
47/49 Planning Permission										
47/49 Legal Expenses										
New kitchen										500
Landlords Gas Check			İ			100		100		10
Loan repayments						6912	6912	6912		691
Town Hall Reserve						5000		5000		500
Roof repairs						1000		1000		
Magnetic door closers						1000	350	350	-650	
Ventilation						1000		1000		
	12900	9675	12900		12900	18717	9951	18616	101	2244
	23000	23754	29479	6479	29000	45965	35487	46970	1005	4596
Total	35900	33429	42379	6479	41900	64682	45438	65586	1106	68402

ADMINISTRATION										
INCOME						EXPENDIT	TURE			
Service	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget
	2022/23	Y.T.D.	2022/23	2022/23	2023/24	2022/23	Y.T.D.	2022/23	2022/23	2023/24
Chairman's Allowance						300	300	750	450	30
Members Allowance				†		1200				
Traveling Expenses				1	1	550				
Election Expenses					 	5000				
Chaplain Honorarium							Ť	· ·	0000	000
Salary Clerk/Assistant Clerk						38050	26700	36550	-1500	3847
Payroll						1600				
National Insurance - Office						3000				
Telephone Office				1		2000				
Office Copier	75	50	75		75	800				85
IT						3800				
Stationery						400				
Postage						300				30
Audit Fee					1 1	765				80
Bank Interest	35	440	580	545	500	1.00				
Autopay/Bankline fees						300	430	570	270	57
Subscriptions					† †	1400	1476			
Legal Fees/Valuation							1.110	1,170		102
Health & Safety						850	410	1515	665	100
Sundry Expenses						400	570			
Regeneration		4735	4735	4735		5000	9265			
Neighbourhood Plan						1000	0			1000
	110	5225	5390	5280	575	66715	49624	66046		
Service	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget

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Sheet1

	2022/23	Y.T.D.	2022/23	2022/23	2023/24	2022/23	Y.T.D.	2022/23	2022/23	2023/24
Honorary Townsman						0				
Leisure Facilities						6700		6700		6700
Grants General						1000	1000			
Chapel Churchyard						500	500			500
Chapel Methodist Churchyard		T				200	200			200
Dove Holes Churchyard						200	200			200
Dove Holes Methodist Cyard						200		200		200
Insurance						18110	22960			
Pension Contribution						17000	16000			
Community Awards						250				
Covid Grants										
Staff Training						4000	645	4000		4000
Education						5000			-5000	
Community Hub development						6000			-6000	
CCTV				1		4555	3216	3216		
Sundry Income		1875	1875	1875						
Total		1875	1875	1875		63715	45361	60416	-3299	57100
	110	5225	5390	5280	575	66715		66046	-669	64570
	110	7100	7265	7155	575	130430	94985		-3968	121670

2023/24 Budget

	Income	Expenditure
Amenities Committee	64243	115853
Communications Committee	360	7220
Administration	575	121670
Town Hall Committee	41900	68402
	107078	313145
	206067	
Less Council Tax Support Grant	6662	
Precept	199405	i
Parish Rate on a Band D	57.22	!



Mrs S Stockdale Clerk to Chapel en le Frith Parish Council Date: 15.12.22

Dear Mrs Stockdale

Re: Parish precept requirements for 2023/24 - Chapel-en-le-Frith

This letter is to inform you of your parish tax base figure for 2023/24. In order for me to incorporate your precept into the setting of the Council Tax can you please complete and return the enclosed form by 3rd February 2023.

From 1st April 2013 there was a significant change in legislation, whereby council tax benefit was replaced with a council tax discount for eligible households. As a result of the Borough Council awarding this discount Parish Councils received a payment by the way of a grant. Last year consultation commenced on phasing out this Council Tax support grant.

In the original consultation it was proposed to phase the grant out over 2 years starting in 2022/23. It was agreed by the Borough Council on 22nd February 2022 that for the larger Parishes the process is over 3 years and not 2. You will need to take the agreed council tax support grant into account when setting your own parish budget / precept.

Please find the council tax support grant applicable to your Parish.

Parish	Baseline (2020/21 actual grant)	2022/23 Grant	2023/24 Grant	2024/25 Grant
Chapel-en-le- Frith	£9,993	£6,662	£6,662	£3,331

Council Tax support grant

As referenced above, the amount of grant that will be forwarded to you in respect of 2023/24 will be £6,662.00

Parish Support Grant

The amount of grant that will be forwarded to you in respect of 2023/24 will be £56,726.00

Calculating your Parish Precept

Take the net financial requirements for your parish and deduct the council tax support grant and the parish grant shown above. This will give you the amount of precept required to be collected from council tax.

Net financial requirement	£
Less Council Tax support grant	£ -6,662.00
Less Parish Grant	£ - 56,726.00
Precept Requirement	£

The parish charge on the Council Tax bill

It is your precept requirement, divided by your tax base which determines the Band D charge for your parish.

2022/23

Your requirement for 2022/23 was as follows:

Tax base reported 3,515
Precept requirement £200,059.74

Precept of £200,059.74 divided by 3,515 = 2022/23 Band D charge £56.92

Table 1	
Precept requirement	£200,059.74
Tax base reported	3,515
Band D precept charge 2022/23	£56.92

2023/24

Your tax base for next year is 3,485.

If you divide your new precept requirement by the new tax base this will calculate your band D charge for 2023/24. You will then be able to calculate the percentage change from last year that will show on the bill.

Table 2	
Precept requirement	£
Tax base reported	3,485
Band D precept charge 2023/24	£

Percentage Change from 2022/23 to 2023/24
In order to understand the increase/decrease that will show on the residents' bills next year, you need to compare your tax base and precept requirement to that of the previous year. The table below can be used to calculate this change.

Line1	Band D precept charge 2023/24 from Table 2	£	
Line2	Less Band D precept charge 2022/23 from Table 1	£56.92	
Line3	= £ Change in Band D precept charge	£	
	£ Change in Band D precept from Line 3	£	
	Divided by Line 2 Band D precept charge 2022/23	£56.92	
	Multiply by 100 = Percentage Change		%

If you have any queries about your tax base or need any help with the setting of your precept, please contact me and I can assist you via e-mail or telephone.

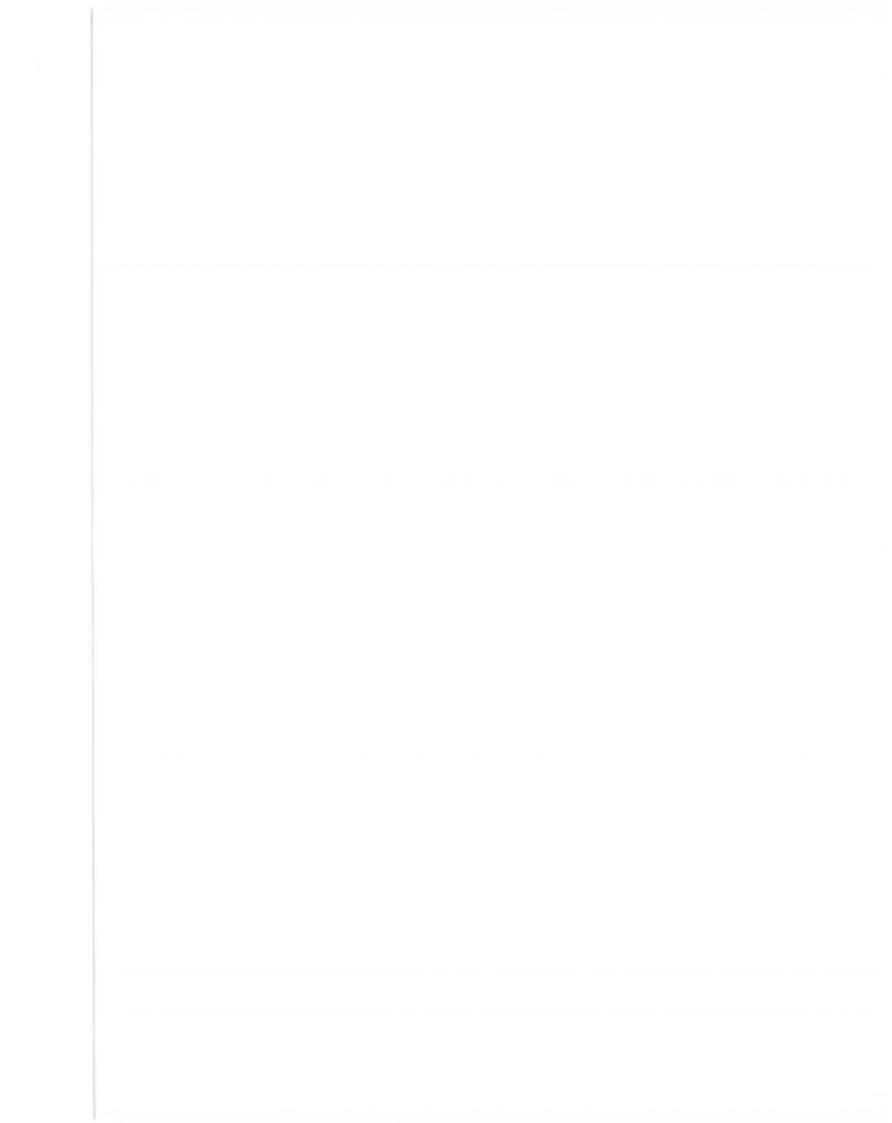
My contact details are:-

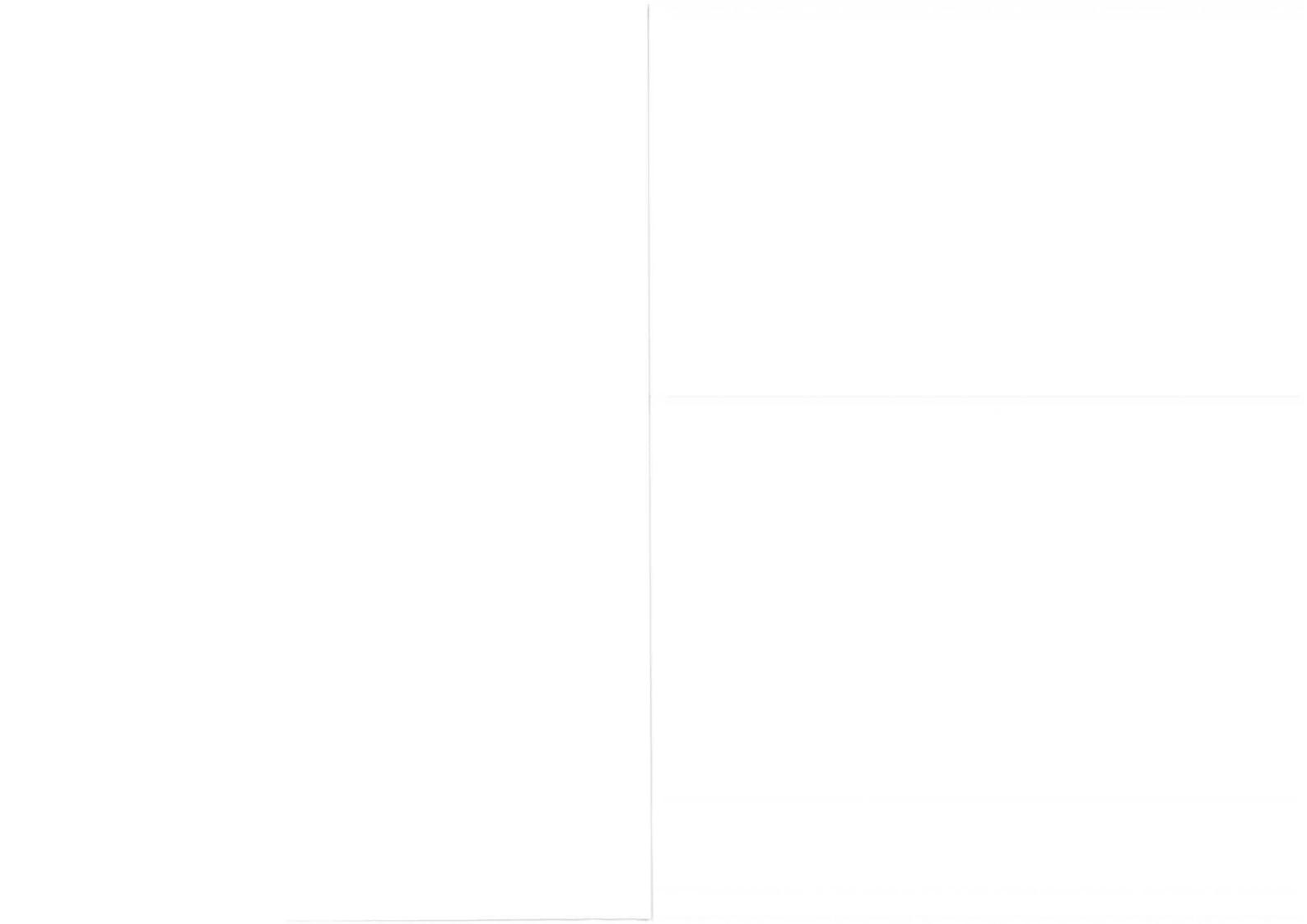
E-mail: emily.bennetts@staffsmoorlands.gov.uk

Telephone: 01538 395400 Ext 4186

Yours sincerely,

Mrs Emily Bennetts Principal Finance Officer (Financial Planning)





Actual Amount to be billed 2021-22

			Council																
		Total	Tax	Annual @	Monthly	Monthly @													
Y	ear	Precept	Base	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	@ Band A	@ Band B	@ Band C	@ Band D	@ Band E	@ Band F	Band G	Band H
2	022/23	£200,060	3515	£37.94	£44.27	£50.59	£56.92	£69.56	£82.21	£94.86	£113.83	£3.16	£3.69	£4.22	£4.74	£5.80	£6.85	£7.91	£9.49

2022/23 Parish Rate

	Total																	
	Precept	Council																
	5.4%	Тах	Annual @	Monthly	Monthly @													
Year	Increase	Base	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	@ Band A	@ Band B	@ Band C	@ Band D	@ Band E	@ Band F	Band G	Band H
2023/24	£199,405	3485	£38.15	£44.50	£50.86	£57.22	£69.93	£82.65	£95.36	£114.44	£3.18	£3.71	£4.24	£4.77	£5.83	£6.89	£7.95	£9.54

Earmarked Reserves	£	Term						
31-Mar-22					Jkraine website	12	50	
				F	rom general reserve			
Election Costs	3355	Short						
Memorial Park bequest	11300	Long						
Running of allotments Minute 22/430	7000	Short						
Neighbourhood Plan	4000	Long						
Town Hall Reserve	45000	Long						
Town Hall Repairs	6000	Short						
Memorial Park footpaths	5690	Short						
Replacement Tractor Fund	4000	Long						
Regeneration Minute 22/430	8400	Short	£2000 Station Sign 23/30	T	ransfer to be made £1,730 plus £110 Ferodo	orint		
Tourism Minute 22/430	2000	short			I			
Tree sculpture Minute 22/430	3150	Short	invoice paid 6/22 £500 + £1980 £1,000 Mem Trust	T	ransfer to be made £1,480			
Parks & Open Spaces Maintenance	8400	Short						
Memorial Park CCTV match funding Minute 22/430	5665	Short						
Community Awards	0	Short						
Legal Fees	125	Short						
Chaplain Honorarium minute 22/430 to Gen Res	0	Short						
S137 Grants Minute 22/430	900	Short	Little Cherubs to Gen Res 22/540	T	ransfer to be made			
S137 Grants Minute 22/430	630	Short	Little Cherubs to Gen Res 22/540	T	ransfer to be made			
S137 Grants	300	Short	Little Cherubs to Gen Res 22/540	T	ransfer to be made			
Publicity	1150	Short	23/94 use for distribution of newsletter/walk leaflets	Т	ransfer to be made			
Play Equipment	3845	Short						
Website	380	Short						
Outdoor exercise equipment Minute 22/430	6500	Short						
New Trailer Minute 22/430	5405	Short	23/7 £3,493 Trailer new May 2022	T	ransfer £3,493 to be made			
Cemex Grant Hanging Baskets to Gen Res	0	Short						
Christmas Lights	600	Short						
Park Equipment	1250	Short						
Memorial Park/Legal	4000	Short						
Grit/Litter Bins	2000	Short						
Leisure Centre not invoiced	6700	Short						
Park Equipment maintenance	2000	Short						
	149745							