

### Budget Setting 2023/24

## EXPENDITURE

## Finance and General Purpose Committee

fgp	4000	Clerk/RFO Salary and Oncosts (Tax and NI)	17,300	25,000	37,450	38,200	38,950	-	38,950	35,000	Reduction for new starter
fgp	4010	Employer Pension Contribution		1,740	2,590	2,640	2,690	-	2,690	2,690	
fgp	4020	Asst. Clerk Salary and Oncosts (Tax and NI)		6,620	15,800	16,120	16,440	-	16,440	26,500	Now full time post
fgp	4110	Postage	100	100	250	250	250	-	250	250	
fgp	4120	Stationery/Office Admin.	500	600	1,000	1,000	1,000	-	1,000	1,000	
fgp	4121	Miscellaneous	3,000		500	500	500	-	500	500	
fgp	4125	Website			1,000	1,000	1,000	1,500	2,500	2,500	
fgp	4130	Room Hire	100	100	100	350	600	-	600	600	
fgp	4140	Computer Equipment & Software	603	600	1,000	1,000	1,000	-	1,000	1,000	
fgp	4142	Office Furniture			1,000	1,000	1,000	-	1,000	1,000	
fgp	4150	Telephone, Mobile & Broadband	250	500	650	650	650	-	650	650	
fgp	4160	Clerk Expenses	100	100	100	100	100	-	100	100	
fgp	4921	Election Costs	15,000	20,000	20,000	5,000	-10,000	5,000	5,000	20,000	Upcoming May Elections
fgp	4210	WIF Bradley	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4215	WIF Clover Hill	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4220	WIF Marsden	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4225	WIF Southfield	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4230	WIF Walverden	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4235	WIF Whitefield	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4240	Small Grants Awarded	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	
fgp	4380	MUGA's - Mtce & Inspection	20,688	30,000	20,000	21,000	21,000	-	21,000	21,000	
fgp	4381	MUGA's/Play Areas - Improvement and Renewals			60,000	25,000	-10,000	5,000	5,000	5,000	INVESTMENT EARMARKED RESERVE - £5K FOR ANY ADDITIONAL IMPROVEMENTS
											Estimated for works = £85k: £60k budgeted for in 2019/20 so £25k budget in 2020/21
fgp	4390	CCTV Monitoring	18,147	25,000	18,500	25,000	31,500	-	31,500	31,500	
fgp	4400	Parks	32,664	65,327	58,000	93,000	128,000	-	128,000	140,500	50% maintenance contribution + £62,000 contribution for town bid section of work (now over 4 years instead of 5 hence the increase)
fgp	4410	Roadside Seats - Mtce & Inspection			10,000	5,000	5,000	-	5,000	5,000	
fgp	4411	Roadside Seats - Renewals			5,000	5,000	-	-	-	2,000	Potential takeover of some PBC land will require new benches installing
fgp	4500	Special Projects/Other	33,580	35,000	35,000	40,000	45,000	-	15,000	30,000	INVESTMENT EARMARKED RESERVE + (to include works at Carr Road)
fgp	4510	Highways Projects		60,000	90,000	200,000	200,000	-	200,000	200,000	INVESTMENT EARMARKED RESERVE
fgp	4511	Highways Projects - Dropped Kerbs				10,000	10,000	-	2,500	7,500	Slight reduction based off last years usage
fgp	4520	Hanging Baskets/ Town Centre floral displays	3,420	3,420	3,000	5,000	7,000	15,000	22,000	30,000	Now incorporates hanging baskets, barrier baskets, and watering of plants + jetwashing of town centre for NIB competition
fgp	4570	Climate Emergency Fund				-	-	5,000	5,000	5,000	RESERVE
fgp	4600	Handyman Labour	15,000	17,000	5,000	5,000	5,000	-	5,000	7,000	Now taking on more tasks
fgp	4610	Handyman Materials	2,000	2,000	1,000	1,000	1,000	-	1,000	3,000	Now taking on more tasks
fgp	4620	Handyman Equipment	2,000	2,000	1,000	1,000	1,000	-	1,000	1,000	
fgp	4650	Insurance	2,400	2,400	2,500	2,500	2,500	-	2,500	2,500	
fgp	4660	Audit (Internal and External)	960	960	1,500	1,500	1,500	-	1,500	1,500	
fgp	4665	Accountancy Fees			500	500	500	-	500	500	
fgp	4670	Legal Fees	1,200	1,200	1,200	1,200	1,200	16,300	17,500	17,500	RESERVE
fgp	4680	HR and H7S Support Services	9,000	3,000	3,000	6,000	6,000	-	3,000	3,000	
fgp	4690	Subscriptions			225	225	225	-	225	225	
fgp	4695	Payroll Service			220	600	980	-	980	980	
fgp	4750	Training Expenses (Including travel)	75	75	1,750	1,750	1,750	-	1,750	1,750	
fgp	4760	Travel Costs (outside the Parish)	75	75	250	250	250	-	250	250	

TOTAL - Finance and General Purpose Budget	194,162	318,817	415,085	534,335	529,585	27,300	556,885	584,185	
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## Events, Promotions and Marketing Committee

emp	4280	Easter Event		5,000	5,000		5,000	-	5,000	0	Not taking palce this year - food festival replacing it which was cancelled and paid for last year due to death of HRH
emp	4290	Summer Event Football Marathon		5,000	5,000		5,000	-	5,000	5,000	
emp	4300	Food Festival	5,000	5,000	5,000		5,000	-	5,000	0	Only need one per year and this has already been paid for
emp	4310	Lancashire Day & Christmas Lights Switch On	10,000	10,000	18,000		18,000	4,000	14,000	14,000	
emp	4330	Town Centre Christmas Lights	27,000	31,000	31,000		31,000	4,000	35,000	35,000	Now includes Eid Lighting and also potential extension of Christmas lights
emp	4340	Community Cohesion	10,000	10,000	10,000		5,000	-	5,000	5,000	
emp	4350	Events General	34,000	20,000	10,000		5,000	-	5,000	15,000	Including Pride of Nelson Awards and Coronation of King Charles event
emp	4710	Uniform		2,400	1,000		1,000	-	1,000	1,000	
emp	4530	Annual Newsletter	2,000	2,000	2,500		2,500	-	2,500	2,500	
emp	4540	Publicity and Marketing		15,000	7,500		5,000	-	5,000	5,000	
emp	4580	Climate Emergency Fund					-	5,000	5,000	5,000	RESERVE

TOTAL - Events, Promotions and Marketing Budget	88,000	105,400	95,000		82,500	5,000	87,500	87,500	
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## Environmental Improvements Committee

ei	4200	Allotment Mtce	10,929	10,929	10,929	10,929	-	10,929	10,929	RING-FENCED
ei	4800	Environmental Projects		2,400	2,400	2,400	-	2,400	30,000	To include additional road sweeping in Nelson
ei	4810	Climate Emergency Fund					5,000	5,000		RESERVE

TOTAL - Environmental Improvements Budget	10,929	13,329	13,329		13,329	5,000	18,329	45,929	
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## Unity Wellbeing Centre Committee



Nelson Town Council  
Budget Setting 2023/24

Cttee Key	Description	Approved Budget 2017/18 £	Approved Budget 2018/19 £	Approved Budget 2019/20 £	Approved Budget 2020/21 £	Approved Budget 2021/22 £	Budget Adjustments 2022/23 £	FORECASTED BUDGET 2022/23 £	FORECASTED BUDGET 2023/24 £	Notes
INCOME										
Finance and General Purpose Committee										
fgp	1076 PRECEPT	330,162	452,421	463,647		644,325	-	690,945	690,945	NO CHANGE IN PRECEPT
fgp	1080 Employer Apprentice Fund						-			
TOTAL - Finance and General Purpose Budget - INCOME		330,162	452,421	463,647			-	690,945	690,945	
Environmental Improvements Committee										
ei	1240 Allotment Rents & Water Income	10,929	10,929	10,929			-	10,929	10,929	RING-FENCED
TOTAL - Environmental Improvements Budget - INCOME		10,929	10,929	10,929			-	10,929	10,929	
Unity Wellbeing Centre Committee										
uwb	1210 Unity Hall Room/Café Hire		7,500	7,500			-	7,500	7,500	
uwb	1213 Music System Hire			300			-	300	300	
uwb	1200 Café & Catering Income		10,000	13,500			-	13,500	13,500	
TOTAL - Unity Wellbeing Centre Budget - INCOME		-	17,500	21,300			-	21,300	21,300	
TOTAL INCOME BUDGET		341,091	480,850	495,876			-	723,174	723,174	
NET DEFICIT/(SURPLUS) BUDGET		27,000	40,000	120,678			42,300	37,680	97,580	CONTRIBUTION FROM GENERAL RESERVE = BALANCED BUDGET
PRECEPT:-										
Tax Base		6,030.0	6,097.8	67.80						
Increase		0%	47.4%							
		2019/20 £	2020/21 £	Annual Increase £			Per Week Increase £	Analysis of Tax Base %		
		76.89	£113.31	36.42			0.70			
6	0.6667 BAND A	51.26	75.54	24.28			0.47	74%		
7	0.7778 BAND B	59.80	88.13	28.33			0.54	11%		
8	0.8889 BAND C	68.35	100.72	32.37			0.62	7%		
9	1 BAND D	76.89	113.31	36.42			0.70	5%		
11	1.2222 BAND E	93.98	138.49	44.51			0.86	2%		
13	1.4444 BAND F	111.06	163.67	52.61			1.01	1%		
15	1.6667 BAND G	128.15	188.85	60.70			1.17	1%		
18	2 BAND H	153.78	226.62	72.84			1.40	0%		
								100%		