

PARISH COUNCIL BUDGET FOR THE FINANCIAL YEAR 2021-22

Income and carry over funds	Cost (£)
Projected remaining funds from 2020-21	£115,100.00
Proposed precept for the financial year 2021-22	£174,040.00
TOTAL	£289,140.00

Planning Committee

Item of potential expenditure	Cost (£)
PRIORITY 1: Professional support in responding to planning applications	4,000.00
PRIORITY 2: Production of two Supplementary Planning Documents (Trees and a Design Guide)	4,000.00
TOTAL PROVISION IN 2021-22 AGAINST PRIORITIES	8,000.00

Business Committee

Item of potential expenditure	Cost (£)
PRIORITY 1: Professional support for independent businesses in Durham	10,000.00
PRIORITY 2: E-commerce website for Durham City Businesses	4,000.00
TOTAL PROVISION IN 2021-22 AGAINST PRIORITIES	14,000.00

Licensing Committee

Item of expenditure	Cost (£)
PRIORITY 1: Licensing training conference	1,000.00
PRIORITY 2: Award for best run licensed premises	500.00
PRIORITY 3: Enhanced police drug search of licensed premises	600.00
TOTAL PROVISION IN 2021-22 AGAINST PRIORITIES	2,100.00

Environment Committee

Item of expenditure	Cost (£)
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PRIORITY 1: Being a voice for the City	
Young People's Environment Working Group	£5,000
Climate lobbying	£1,500
PRIORITY 2: Noise abatement	
Evening Wardens	£3,000
PRIORITY 3: Clean Air, Clean and Green City	
Improve unmaintained Footpaths, unadopted and green areas	£10,000
Encourage Walking, Cycling & Sustainable Travel (active streets)	£1,000
Durham in Bloom and planting	£10,000
PRIORITY 4: Heritage	
Adding content to the Heritage App	£3,000
Creation of a map for the Seven Hills Trail	£1,000
Creation of new blue plaques in the parish	£2,000
PRIORITY 5: Appearance of the City	
Neighbourhood Warden SLA with DCC	£10,000
Easter and Christmas Frontages Awards	£5,000
PRIORITY 6: Climate Emergency	
Encourage a green infrastructure	£2,000
Encourage electric vehicles	£1,000
Reduction in Plastic Use	£1,000
Explore and encourage sustainable food	£1,000
TOTAL PROVISION IN 2021-22 AGAINST PRIORITIES	56,500.00

Full Council

Item of Expenditure	Cost (£)
PRIORITY 1: Administration of Parish Council (rent, room hire, audit, insurance, printing and postage, newsletters, website, other expenditure)	15,000
PRIORITY 2: Training budget	3,000
PRIORITY 3: Events (Remembrance events and Christmas)	6,000.00
PRIORITY 4: grants for local community and voluntary organisations	20,000.00
PRIORITY 5: Staffing costs – including salary, National Insurance contributions and workplace pension	49,440.00
TOTAL PROVISION IN 2021-22 AGAINST PRIORITIES	93,440.00

Committee	Proposed expenditure (2021/2022) against priorities (£)
Planning Committee	8,000.00
Licensing Committee	2,100.00

Environment Committee	56,500.00
Business Committee	14,000.00
Full Council	93,440.00
TOTAL POTENTIAL PROVISION IN 2021-2022 AGAINST PRIORITIES	174,040.00

It is expected that the Parish Council will finish the current Financial Year (2020-21) with expenditure totalling (approximately) £165,196.93 and therefore (approximately) £115,100 remaining in the bank account.

Of the remaining £115,100, the following items need to be ring fenced for the next financial year:

General Reserves	£45,000
Contingencies	£15,000
Licensing budget	£1,500
Durham in Bloom expenditure (agreed activities from 2020 now commencing in Spring 2021)	£7,500
Admin support role – including salary, National Insurance contributions and workplace pension	£15,000
Legal costs for public inquiry into the Common Land at the Sands	£7,000
TOTAL	£91,000