

PARISH COUNCIL BUDGET FOR THE FINANCIAL YEAR 2022/23

Income and carry over funds	Cost (£)
Projected remaining funds from 2021-22	£88,382.32
Proposed precept for the financial year 2022-23	£156,737.17
TOTAL	£245,119.49

Planning Committee

Item of potential expenditure	Cost (£)
Professional support in responding to planning applications	4,000.00
Supporting the production of a Conservation Area Management Plan	10,000.00
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	14,000.00

Licensing Committee

Item of potential expenditure	Cost (£)
Enhanced drug searching SLA with Durham Police	1,800.00
Hosting a licensing training event	1,000.00
Licensing award	1,000.00
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	3,800.00

Environment Committee

Item of expenditure	Cost (£)
PRIORITY 1: Being a voice for the City	
OASES/ schools project	3,000.00
PRIORITY 2: Noise abatement	
Building on the Shhh campaign	2,000.00
PRIORITY 3: Clean Air, Clean and Green City	
Planting up and greening the parish	10,000.00
Event for clean air and active travel	1,500.00
PRIORITY 4: Heritage	
Information Boards on heritage and nature	3,000.00
Creation of new blue plaques in the parish	1,000.00
PRIORITY 5: Appearance of the City	
Neighbourhood Warden SLA with DCC	10,000.00
Christmas Frontages Awards (possible collaborative project with Business Committee)	2,000.00

Improving the river	6,000.00
PRIORITY 6: Climate Emergency	
Continuation of Terracycle scheme	3,000.00
Celebrating plastic free businesses	1,000.00
Community composting project	1,000.00
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	42,500.00

Business Committee

Item of potential expenditure	Cost (£)
PRIORITY 1: Professional support for independent businesses in Durham	10,800.00
PRIORITY 2: Maintaining and promoting the e-commerce website "Totally Locally Durham" for Durham City Businesses	1,000.00
PRIORITY 3: Hosting events in Durham City (Remembrance Sunday, Christmas events, Queen's Jubilee 2022, miscellaneous).	22,000.00
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	33,800.00

Full Council

Item of Expenditure	Cost (£)
PRIORITY 1: Administration of Parish Council (rent, room hire, audit, insurance, printing and postage, newsletters, website, other expenditure)	15,000.00
PRIORITY 2: Training budget	3,000.00
PRIORITY 3: grants for local community and voluntary organisations	15,000.00
PRIORITY 4: Staffing costs – including salary, National Insurance contributions and workplace pension	56,000.00
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	89,000.00

Committee	Proposed expenditure (2022/2023) against priorities (£)
Planning Committee	14,000.00
Licensing Committee	3,800.00
Environment Committee	42,500.00
Business Committee	33,800.00
Full Council	89,000.00
TOTAL POTENTIAL PROVISION IN 2022-2023 AGAINST PRIORITIES	183,100.00

It is expected that the Parish Council will finish the current Financial Year (2021-22) with (approximately) £88,000 remaining in the bank account (taking into account.

Of the remaining £88,000, the following was **agreed** at the Finance Committee in January to be ring fenced for 2022/23:

General Reserves	£45,000.00
Contingencies	£15,000.00
TOTAL	£60,000.00