



TOWN HALL  
CHAPEL-EN-LE-FRITH  
HIGH PEAK, DERBYSHIRE, SK23 0HP

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

Office Hours: Monday-Friday 9.00 to 12.30

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11 January 2022

**Amenities Committee**  
**Wednesday 19 January 2022**  
**At 18.45 hours**  
**Main Hall, Chapel-en-le-Frith Town Hall**

**AGENDA**

1. Apologies for absence
2. Amenities Committee Budget 2022/23

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

Sheet1

AMENITIES	INCOME					EXPENDITURE				
	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget
	2021/22	Y.T.D.	2021/22	2021/22	2022/23	2021/22	Y.T.D.	2021/22	2021/22	2022/23
Grant H P.B.C.	56726	56726	56726		56726					
Ground Staff costs						40000	30085	40115	115	41000
N.I. Parks						2500	1862	2500	0	2500
Grounds/Buildings Mtnce						5200	5350	7000	1800	7000
Footpath Maintenance						4000		0	-4000	4000
Bowling Club	1182		1182		1205					
Bowling Green						350		350	0	350
Football Pitch										
New Litter Bins										
Tree Cutting/Planting						500		500	0	500
Street Planters/Hanging Bskts	14	14	14		2000	500		500	0	500
Plants/Shrubs		2000	2000	2000		1000	1429	2975	1975	1000
Nannys Well						200		200	0	200
Play Equipment & New						4000	1906	4000	0	4000
New Equipment						1500	237	500	-1000	500
Protective Clothing/Eqmt						200	355	355	155	250
Equipment Maintenance						2000	1794	2000	0	2000
Tractor Road Insurance						700	895	895	195	900
Fuel						1200	1055	1200	0	1250
Heating/Lighting Costs	200		200		200	850	818	1100	250	1100
Telephone						300	225	300	0	300
Trade Refuse						1050	1057	1057	7	1080
Parish Notice Boards						0		0	0	1000
Minor Maintenance Grant		675	675	675				675	675	
Christmas Trees						3000	3341	3341	341	3500
New Christmas lights						1000		0	-1000	500
	58122	59415	60797	2675	60131	70050	50409	69563	-487	73430

Sheet1

Service	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23		Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23
G &S Memorial Trust							1	1	1		1
Seats/Repairs											
Bus Shelters/Repairs							100	225	260	160	250
Licence							180		180		180
Sundries							0				
Pension							600	412	600		0
War Memorials											
Leys Allotments							72		72		72
Courses Allotments	127	127	127		127						
Dove Holes Allotments	90	80	80	-10	90						
Allotment Competition							0		85	85	100
Grit bins/Litter bins							2000		2000		2000
CCTV specification and upgrade of electrical supply - Memorial Park											
Memorial Park equipment/ legal costs							58240	53670	58240		
	217	207	207	-10	217		61192	54308	61438	245	2603
	58122	57415	58797	675	60131		70050	50409	69563	-487	73430
<b>Total</b>	<b>58339</b>	<b>57622</b>	<b>59004</b>	<b>665</b>	<b>60348</b>		<b>131243</b>	<b>104717</b>	<b>131001</b>	<b>-242</b>	<b>76033</b>



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11 January 2022

**Communications Committee**  
**Wednesday 19 January 2022**  
**At 19.15 hours**  
**Main Hall, Chapel-en-le-Frith Town Hall**

**AGENDA**

1. Apologies for absence
2. 2022/23 Communications Committee Budget

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



CHAPEL-EN-LE-FRITH PARISH COUNCIL



TOWN HALL  
CHAPEL-EN-LE-FRITH  
HIGH PEAK, DERBYSHIRE, SK23 0HP

Tel: 01298 813320  
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11 January 2022

**Finance and Town Hall Committee**  
**Wednesday 19 January 2022**  
**At 19.30 hours**  
**Main Hall, Chapel-en-le-Frith Town Hall**

**AGENDA**

1. Apologies for absence
2. Election of Chairman
3. Election of Vice Chairman
4. 2022/23 Finance and Town Hall Committee Budget
5. To recommend to Full Council the 2022/23 Precept

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

Clerk to the Council – Suzan E. Stockdale

Sheet1

<b>ADMINISTRATION</b>										
<b>INCOME</b>					<b>EXPENDITURE</b>					
Service	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23
Chairman's Allowance						300	300	300		300
Members Allowance						0	252	840	840	1200
Traveling Expenses						550	138	425	-125	550
Election Expenses						8200	0	8200		5000
Chaplain Honorarium										
Staff costs						37850	26550	36850	-1000	38050
Payroll						1550	1154	1550		1600
National Insurance - Office						3250	1884	3000	-250	3000
Training						1000	765	1000		1000
Telephone Office						2000	1608	2000		2000
Office Copier	100	40	75	-25	75	800	195	800		800
IT						3500	2855	3800	300	3800
Stationery						250	522	522	272	400
Postage						500	231	300	-200	300
Audit Fee						750	749	750		765
Bank Interest	190	24	35	-155	35					
Autopay/Bankline fees							224	300	300	300
Subscriptions						1375	1256	1375		1400
Legal Fees/Valuation										
Health & Safety						850	406	850		850
Sundry Expenses						300	765	765	465	400
Regeneration						5000		5000		5000
Neighbourhood Plan						1000		1000		1000
	290	64	110	-180	110	69025	39854	69627	602	67715

Sheet1

Service	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23		Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23
Honorary Townsman							100		0	-100	0
Leisure Facilities							6700		0	-6700	6700
Grants General							1000	1600	1600	600	1000
Chapel Churchyard							700	700	700		500
Chapel Methodist Churchyard							200	200	200		200
Dove Holes Churchyard							200	200	200		200
Dove Holes Methodist Cyard							200	200	200		200
Insurance							16950	17758	17758	808	18110
Pension Contribution							600	412	600		17000
Community Awards								225	225	225	250
Covid Grants		8000	8000	8000							
Projects											38740
Total		8000	8000	8000			26650	21295	21483	-5167	82900
	290	64	110	-180	110		69025	39854	69627	602	67715
	290	8064	8110	7820	110		95675	61149	91110	-4565	150615



**Projects budget £38,740**

<b>Proposed projects</b>			
Architects fees for building a community hub		6000	
Development of a festival			
Development of community magazine			
Match funding for ASB grant		5000	
Combs			
Dove Holes			
Allotments			
Development Officer post			
PA system			
Market Place Regeneration			
Town Hall roof			
Additional training needs			
Vehicle Leasing			

Sheet1

TOWN HALL										
	INCOME					EXPENDITURE				
Service	Budget	Actual	Estimate	Variance	Budget	Budget	Actual	Estimate	Variance	Budget
	2021/22	Y.T.D.	2021/22	2021/22	2022/23	2021/22	Y.T.D.	2021/22	2021/22	2022/23
Library Rent	8500	6375	8500		8500					
Library Service Charge	6000	4350	4350	-1650	4500					
Casual Lettings		1135								
Slimming World		1650								
Yoga		570								
HPBC		133								
Ladies Choir		390								
Jujitsu		660								
Chapel Garden Club		20								
WI		60								
Pilates		485								
Buddhist		182								
	10000	5285	6775	-3225	10000					
Staff costs						21000	15927	21235	235	21660
N.I.C.						600	492	653	53	660
Business Rate						8100	6071	8094	-6	8260
Heat & Light						6800	4037	6800		6800
Trade Refuse						475	475	475		485
Water & Sewerage						1200	208	500	-700	1200
Repairs						4500	1716	4500		4500
Heating Maintenance						2000	1209	2000		2000
Equipment Maintenance						400	218	400		400
	24500	21295	19625	-4875	23000	45075	30353	44657	-418	45965

Sheet1

Service	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23	Budget 2021/22	Actual Y.T.D.	Estimate 2021/22	Variance 2021/22	Budget 2022/23
Portable Testing						267	187	187	-80	250
Clock						235	217	217	-18	235
Lift Expenses						1450		1450		1450
Door Maintenance						340		340		340
Chairmans Board						38	70	70	32	50
Cleaning Materials						110	135	135	25	150
Window Cleaning						200	180	250	50	250
Toiletries/Mops/Dusters						250	277	277	27	250
New fire extinguishers										
New Cleaning Equipment										
Structural Reports										
Legal Fees										
Licence Fees						180	180	180		180
Sundry Expenses						50		50		50
Rent of premises	12900	9675	12900		12900					
47/49 Repairs/Water						500	65	500		500
47/49 Letting expenses										
47/49 Planning Permission										
47/49 Legal Expenses										
Town Hall Forecourt										
Landlords Gas Check						100	90	90	-10	100
Loan repayments						6912	6912	6912		6912
Town Hall Reserve						5000		5000		5000
Pension						600	412	600		0
Roof repairs						1000	650	1000		1000
Magnetic door closers						1000		1000		1000
Main Hall ventilation						1000		1000		1000
	12900	9675	12900		12900	19232	9375	19258	26	18717
	24500	20885	19625	-4875	23000	45075	30353	44657	-418	45965
<b>Total</b>	<b>37400</b>	<b>30560</b>	<b>32525</b>	<b>-4875</b>	<b>35900</b>	<b>64307</b>	<b>39728</b>	<b>63915</b>	<b>-392</b>	<b>64682</b>

## Town Hall, Chapel-en-le-Frith

### Commercial Rates of Hire

April 2021

#### Main Hall and Kitchen

Daytime	Evening
£15.00 per hour	£15.00 per hour until 11pm
	£30.00 11pm – Midnight
	£60.00 per hour after Midnight

#### Annexe and Kitchen

Daytime	Evening
£13.00 per hour	£13.00 per hour until 11pm
	£26.00 11pm – Midnight
	£52.00 per hour after Midnight

#### Joint Hire

Daytime	Evening
£24.25 per hour	£24.25 per hour until 11pm
	£48.50 11pm – Midnight
	£100.00 per hour after Midnight

**FULL Payment is required at the time of booking.**

**7 days cancellation must be given and refunds will be at the discretion of the Council.**

**If alcohol is to be provided, a deposit of £200.00 will be required. It is the responsibility of applicants to apply to the High Peak Borough Council for a Temporary Events Notice no later than 28 days prior to the events. As the number of Temporary Events Notices is limited, prior permission from the Parish Council must be obtained.**

**Town Hall, Chapel-en-le-Frith**  
**Community / Charitable Rates of Hire**

**April 2021**

**Main Hall and Kitchen**

Daytime	Evening
£12.00 per hour	£12.00 per hour until 11pm
	£24.00 11pm – Midnight
	£48.00 per hour after Midnight

**Annexe and Kitchen**

Daytime	Evening
£10.00 per hour	£10.00 per hour until 11pm
	£20.00 11pm – Midnight
	£40.00 per hour after Midnight

**Joint Hire**

Daytime	Evening
£19.00	£19.00 per hour until 11pm
	£38.00 11pm – Midnight
	£76.00 per hour after Midnight

**FULL Payment is required at the time of booking.**

**7 days cancellation must be given and refunds will be at the discretion of the Council.**

**If alcohol is to be provided, a deposit of £200.00 will be required. It is the responsibility of applicants to apply to the High Peak Borough Council for a Temporary Events Notice no later than 28 days prior to the events. As the number of Temporary Events Notices is limited, prior permission from the Parish Council must be obtained.**

**2022/23 Budget**

	<b>Income</b>		<b>Expenditure</b>
Amenities Committee		60348	76033
Communications Committee			1500
F & GP Committee		110	150615
Town Hall Committee		35900	64682
		96358	292830
		<b>196472</b>	
Less Council Tax Support Grant		6662	
Precept		<b>189810</b>	
Precept figure to keep Parish Rate on a Band D property at £54.00		<b>189810</b>	<b>54.00</b>
	<b>Increase</b>	<b>Precept</b>	<b>Band D</b>
1% increase	1898.10	191708.10	54.54
2% increase	3796.20	193606.20	55.08
3% increase	5694.30	195504.30	55.62
4% increase	7592.40	197402.40	56.16
5% increase	9490.50	199300.50	56.70

Actual Amount to be billed 2021-22

Year	Total Precept	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2021/22	£187,110	3465	£36.00	£42.00	£48.00	£54.00	£66.00	£78.00	£90.00	£108.00	£3.00	£3.50	£4.00	£4.50	£5.50	£6.50	£7.50	£9.00

2022/23 Parish Rate £54.00

Year	Total Precept 0% increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£189,810	3515	£36.00	£42.00	£48.00	£54.00	£66.00	£78.00	£90.00	£108.00	£3.00	£3.50	£4.00	£4.50	£5.50	£6.50	£7.50	£9.00

Year	Total Precept 1% Increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£191,708	3515	£36.36	£42.42	£48.48	£54.54	£66.66	£78.78	£90.90	£109.08	£3.03	£3.53	£4.04	£4.54	£5.55	£6.56	£7.57	£9.09

Year	Total Precept 2% Increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£193,606	3515	£36.72	£42.84	£48.96	£55.08	£67.32	£79.56	£91.80	£110.16	£3.06	£3.57	£4.08	£4.59	£5.61	£6.63	£7.65	£9.18

Year	Total Precept 3% Increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£195,504	3515	£37.08	£43.26	£49.44	£55.62	£67.98	£80.34	£92.70	£111.24	£3.09	£3.60	£4.12	£4.63	£5.66	£6.69	£7.72	£9.27

Year	Total Precept 4% Increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£197,402	3515	£37.44	£43.68	£49.92	£56.16	£68.64	£81.12	£93.60	£112.32	£3.12	£3.64	£4.16	£4.68	£5.72	£6.76	£7.80	£9.36

Year	Total Precept 5% Increase	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2022/23	£199,300	3515	£37.80	£44.10	£50.40	£56.70	£69.30	£81.90	£94.50	£113.40	£3.15	£3.67	£4.20	£4.72	£5.77	£6.82	£7.87	£9.45

Earmarked Reserves	£	Term	Earmarked Reserves	£	Term
<b>2020</b>			<b>2021</b>		
Election Costs	3216	Long	Election Costs	0	Long
Memorial Park bequest	11300	Long	Memorial Park bequest	11300	Long
New Allotment Land	7000	Long	New Allotment Land	7000	Long
Neighbourhood Plan	2000	Long	Neighbourhood Plan	3000	Long
Town Hall Reserve	35000	Long	Town Hall Reserve	40000	Long
			Town Hall Repairs	3000	Short
Memorial Park footpaths	1690	Short	Memorial Park footpaths	1690	Short
Replacement Tractor Fund	4000	Long	Replacement Tractor Fund	4000	Long
Regeneration	5600	Short	Regeneration	10400	Short
Tree Maintenance/Plants	2500	Short	Tree Maintenance/Plants	3150	Short
Allotment Repairs Fund	200	Short	Allotment Repairs Fund	0	Short
Parks & Open Spaces Maintenance	8800	Short	Parks & Open Spaces Maintenance	12200	Short
Heritage Lottery Fund Match funding	5665	Short	Heritage Lottery Fund Match funding	5665	Short
Community Awards	380	Short	Community Awards	290	Short
Legal Fees	500	Short	Legal Fees	125	Short
Health and Safety	500	Short	Health and Safety	0	Short
Chaplain Honorarium	200	Short	Chaplain Honorarium	200	Short
Members Allowances	900	Short	Members Allowances	900	Short
Publicity	800	Short	Publicity	800	Short
Play Equipment	1500	Short	Play Equipment	3845	Short
Website	380	Short	Website	380	Short
Staff Training	200	Short	Staff Training	0	Short
			Leisure Centre contribution not invoiced	6500	Short
	<b>92331</b>		Grants	300	Short
			Councillor Allowances	630	Short
			Special Project	5405	Short
			Cemex Grant Dove Holes Hanging Baskets	2000	Short
				<b>122780</b>	