

**Minutes of the Meeting to discuss budgets for the Amenities Committee,  
Communications Committee, Finance and Town Hall Committee  
Held on Wednesday 19 January 2022 at 18.45 hours  
In the Main Hall of the Town Hall, Chapel-en-le-Frith**

**Present:** Councillor M Chantler in the Chair  
Councillors Barton, DePee, N Gourlay, N Hill, T Saxby,  
C Sizeland and S Young

**In Attendance:** Mrs SE Stockdale - Clerk of the Council

**Apologies:** None

Two members of the public were present from 19.30 hours.

**22/430 2022/23 Budgets**

It was agreed that the Clerk should write to High Peak Borough Council regarding the Parks and Open Spaces Grant as this has not been increased in line with inflation.

The Solicitor and Barrister fees have been paid by the Council in relation to the recent Court case. The amount the Court will award in costs is still awaited. It was agreed when costs are received the money will be earmarked for projects in the Memorial Park.

It was suggested that the Amenities Committee could consider a garage and wash off area in the Memorial Park for machinery.

The Amenities Committee should also look at landfill tax grants as match funding for projects in the Memorial Park.

It was agreed that any Allowances not claimed by Councillors should be moved to the S137 grant budget.

An increase in the Town Hall hiring rates from 1 April 2022 was agreed:

**Commercial Rate**

Main Hall £20 per hour

Annexe £13 per hour

Joint hire rate £30 per hour

**Charitable Rate**

Main Hall £17 per hour

Annexe £10 per hour

Joint hire rate £25 per hour

The Council Tax Support Grant has been confirmed at £6,662

There has been an increase in the Council Tax Base from 3465 to 3515.

Councillor Gourlay proposed a 5% increase in the Precept which was seconded by Councillor Chantler.

Councillor DePee proposed a 3% increase in the Precept which was seconded by Councillor Saxby.

Councillor Young proposed a 2% increase in the Precept which was seconded by Councillor Barton.

Councillor Sizeland proposed a 3.8% increase in the Precept and there was no seconder.

2 votes were cast in support of a 5% increase.

3 votes were cast in support of a 3% increase.

2 votes were cast in support of a 2% increase.

**2022/23 Budget**

	<b>Income</b>	<b>Expenditure</b>
Amenities Committee	60348	106468
Communications Committee		1500
F & GP Committee	110	125875
Town Hall Committee	35900	64682
	96358	298525
	<b>202617</b>	
Less Council Tax Support Grant	6662	
<b>Precept</b>	<b>195505</b>	
Parish Rate on a Band D property	£55.62	

**RESOLVED:** That the 2022/232 Precept be set at £195,505 subject to receiving grants of £56,726 and £6,662.

The following changes to the Earmarked Reserves were recommended and will be presented to the Full Council.

New allotment land £7,000 to be earmarked for running of allotments.

Regeneration £10,400. £2,000 to be earmarked for the distribution of tourist information.

Tree maintenance and plants £3,150 to be earmarked towards the cost of tree sculptures.

Heritage Lottery match funding £5,665 to be earmarked towards the cost of CCTV in the Memorial Park.

Chaplain Honorarium £200 to be moved into the General Reserve.

Members Allowances £900 to be moved to S137 grants.

Leisure Centre contribution not invoiced £6,500 to be earmarked towards outdoor exercise equipment.

Councillors Allowances £630 to be moved to S137 grants.

Special Project £5,405 to be earmarked towards the cost of a new trailer.

There being no further business the Chairman declared the meeting closed at 21.30 hours.

CHAIRMAN

**2022/23 Budget**

	<b>Income</b>	<b>Expenditure</b>
Amenities Committee	60348	106468
Communications Committee		1500
F & GP Committee	110	125875
Town Hall Committee	35900	64682
	96358	298525
	<b>202617</b>	
Less Council Tax Support Grant	6662	
Precept	<b>195505</b>	
Parish Rate on a Band D	55.62	

Sheet1

AMENITIES	INCOME					EXPENDITURE				
	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
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
							1	1	1		1
G &S Memorial Trust											
Seats/Repairs							100	225	260	160	250
Bus Shelters/Repairs							180		180		180
Licence							0				
Sundries							600	412	600		0
Pension											
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		28435
Footpaths Working Group											2000
	217	207	207	-10	217		61192	54308	61438	245	33038
	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>106468</b>

<b>COMMUNICATIONS</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
Publicity & advertising						0				
Website						1000	1059	1059	59	1000
Distribution						750	400	400	-350	500
						1750	1459	1459	-291	1500

Sheet1

<b>ADMINISTRATION</b>											
<b>INCOME</b>						<b>EXPENDITURE</b>					
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	
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							
Staff Training											3000
Education											5000
Community Hub development											6000
Total		8000	8000	8000			26650	21295	21483	-5167	58160
	290	64	110	-180	110		69025	39854	69627	602	67715
	290	8064	8110	7820	110		95675	61149	91110	-4565	125875

Sheet1

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

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