

BEVERLEY TOWN COUNCIL BUDGET 2021-2022

Budget Code	Item	Budget 2020/2021	Expected Spend 2020/2021	Budget 2021/2022	Income Sources		
					Precepted	Reserves	Other Income (allotment rents/ photocopying charges)
ORGANISATIONAL RUNNING COSTS							
4000	Salaries	£ 92,000.00	£ 84,000.00	£ 80,000.00	£ 80,000.00	£ -	£ -
4001	Employer's NI	£ 14,000.00	£ 13,984.00	£ 9,100.00	£ 9,100.00	£ -	£ -
4002	Employer's Pension	£ 20,000.00	£ 11,174.00	£ 15,000.00	£ 15,000.00	£ -	£ -
4003	Officer Overtime	£ -	£ 893.00	£ -	£ -	£ -	£ -
4005	Staff Contingency	£ 7,000.00	£ -	£ 2,000.00	£ 2,000.00	£ -	£ -
4025	Officer Training/Conf	£ 2,500.00	£ 803.00	£ 2,500.00	£ 2,500.00	£ -	£ -
4030	Officer Travel	£ 1,000.00	£ 3.00	£ 1,000.00	£ 1,000.00	£ -	£ -
4130	Insurance	£ 5,000.00	£ 4,840.00	£ 5,000.00	£ 5,000.00	£ -	£ -
4400	Stationery	£ 2,500.00	£ 255.00	£ 1,500.00	£ 1,500.00	£ -	£ -
4405	Photocopier	£ 4,200.00	£ 3,473.00	£ 4,500.00	£ 4,480.00	£ -	£ 20.00
4420	Community Liaison	£ -	£ -	£ -	£ -	£ -	£ -
4440	Telephone	£ 1,500.00	£ 1,539.00	£ 1,500.00	£ 1,500.00	£ -	£ -
4442	Internet Access	£ 750.00	£ 526.00	£ 750.00	£ 750.00	£ -	£ -
4443	Staff Mobiles	£ 650.00	£ 291.00	£ 650.00	£ 650.00	£ -	£ -
4455	Postage	£ 1,500.00	£ 144.00	£ 1,000.00	£ 1,000.00	£ -	£ -
4460	Publications/Subscriptions	£ 2,700.00	£ 2,696.00	£ 2,800.00	£ 2,800.00	£ -	£ -
4481	IT Costs	£ 1,000.00	£ 1,125.00	£ 2,500.00	£ 2,500.00	£ -	£ -
4490	Website	£ 120.00	£ 2,095.00	£ 1,120.00	£ 1,120.00	£ -	£ -
4555	Legal Expenses	£ -	£ 5,322.00	£ 2,500.00	£ 2,500.00	£ -	£ -
4580	Audit Fees	£ 2,500.00	£ 6,732.00	£ 2,500.00	£ 2,500.00	£ -	£ -
4581	Bank Charges	£ -	£ 108.00	£ 30.00	£ 30.00	£ -	£ -
4582	Payroll Processing	£ 550.00	£ 560.00	£ 600.00	£ 600.00	£ -	£ -
4100	Rent	£ 14,000.00	£ 14,000.00	£ 14,000.00	£ 14,000.00	£ -	£ -
4102	BACH	£ -	£ -	£ -	£ -	£ -	£ -
4105	Room Hire	£ 650.00	£ 160.00	£ 2,000.00	£ 2,000.00		
4110	Rates	£ 5,000.00	£ 2,560.00	£ 6,000.00	£ 6,000.00	£ -	£ -
4120	Utilities/Maintenance	£ 4,000.00	£ 1,227.00	£ 4,500.00	£ 4,500.00	£ -	£ -
4175	Alarm Maintenance	£ 1,000.00	£ 170.00	£ 500.00	£ 500.00	£ -	£ -

4180	Unit 2 Lock-up (Old Beck Road) and Well Lane Garage Rents	£ 5,200.00	£ 3,728.00	£ 5,400.00	£ 5,400.00	£ -	£ -
4181	Fuel	£ -	£ -	£ -	£ -	£ -	£ -
4260	Emergency Plan Equipment	£ 5,000.00	£ -	£ 5,000.00	£ -	£ 5,000.00	£ -
4270	Salt/Litterbins	£ 2,500.00	£ 428.40	£ 2,500.00	£ 2,500.00	£ -	£ -
4300	Transport	£ 4,000.00	£ 1,160.00	£ 4,000.00	£ 4,000.00	£ -	£ -

MAYOR'S OFFICE

4010	Mace Bearer	£ 1,200.00	£ 1,200.00	£ 1,200.00	£ 1,200.00	£ -	£ -
4026	Councillor Training/Conf	£ -	£ -	£ 2,000.00	£ 2,000.00	£ -	£ -
4090	Twinning Travel Hosp	£ 2,000.00	£ -	£ -	£ -	£ -	£ -
4500	Mayoral Allowance	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ -	£ -
4505	Dep. Mayor's Expenses	£ 200.00	£ -	£ 200.00	£ 200.00	£ -	£ -
4510	Members Allowances	£ 3,500.00	£ 1,750.00	£ 3,500.00	£ 3,500.00	£ -	£ -
4511	Councillor's Travel	£ 1,500.00	£ 167.00	£ 1,500.00	£ 1,500.00	£ -	£ -
4520	Robes Maintenance	£ 300.00	£ -	£ 300.00	£ 300.00	£ -	£ -
4530	Civic Budget	£ 4,000.00	£ 1,724.00	£ 4,000.00	£ 4,000.00	£ -	£ -
4534	Pensioners' lunches	£ -	£ -	£ -	£ -	£ -	£ -
4535	Election Provision	£ 4,000.00	£ 8,961.00	£ 4,000.00	£ 4,000.00	£ -	£ -

TOWN MAINTENANCE

4230	Skatepark	£ 2,500.00	£ 783.00	£ 7,500.00	£ -	£ 7,500.00	£ -
4231	Hanging Baskets/Towers	£ -	£ -	£ -	£ -	£ -	£ -
4232	Town Tidy	£ -	£ -	£ -	£ -	£ -	£ -
4245	Barrier plants etc	£ 1,000.00	£ 1,055.00	£ 800.00	£ -	£ 800.00	£ -
4290	Maintenance/Contractor JB Rural Services	£ 3,000.00	£ 1,546.00	£ 22,000.00	£ 17,614.00	£ -	£ 4,386.00
4291	Dog-Poo Bag Dispensers	£ -	£ 331.00	£ 250.00	£ 250.00		£ -
4650	Street-lighting SLA	£ 18,000.00	£ 16,364.00	£ 18,000.00	£ 18,000.00		£ -
4651	Street light improvement	£ 4,000.00	£ -	£ 4,000.00		£ 4,000.00	£ -
4660	CCTV Annual Maintenance	£ 8,200.00	£ 7,014.00	£ 8,500.00	£ 8,500.00		£ -
4661	CCTV Mobile Cameras Cherry Tree	£ -	£ -	£ -	£ -		£ -
4663	CCTV System upgrade/more cameras	£ -	£ -	£ 30,000.00	£ -	£ 30,000.00	£ -
4670	Toilet Campaign	£ -	£ 838.00	£ 10,000.00	£ -	£ 10,000.00	£ -

TOWN EVENTS

4532	Armed Forces Day	£ -	£ -	£ -	£ -	£ -	£ -
4600	Food Festival	£ -	£ -	£ -	£ -	£ -	£ -
4602	Christmas Festival of Food and Drink	£ -	£ -	£ -	£ -	£ -	£ -
4604	Pancake Day (NB Feb 2022!)	£ -	£ -	£ 500.00	£ -	£ 500.00	£ -
4620	Bonfire	£ 1,800.00	£ -	£ -	£ -	£ -	£ -
4640	Christmas/All-year Lights	£ 7,500.00	£ 10,007.00	£ 30,000.00	£ -	£ 30,000.00	£ -
4645	Brighter Beverley	£ 1,000.00	£ -	£ -	£ -	£ -	£ -
4647	Floral Displays, barrels, hanging baskets, planters, towers including watering	£ 5,000.00	£ 6,916.00	£ 25,000.00	£ -	£ 25,000.00	£ -
4607	Town Event	£ 5,000.00	£ -	£ -	£ -		£ -
4806	Pride	£ 10,000.00	£ 820.00	£ 10,000.00	£ -	£ 10,000.00	£ -

ALLOTMENTS

4200	Allotments Upkeep	£ 2,000.00	£ 2,583.00	£ 2,000.00	£ -	£ -	£ 2,000.00
4201	Allotments Rental Queensgate	£ 1,200.00	£ 188.00	£ 1,200.00	£ 1,200.00	£ -	£ -
4202	Allotments Rental Lair/Keldgate	£ 200.00	£ -	£ 200.00	£ 200.00	£ -	£ -
4205	Waterpipe Maintenance Sparkmill	£ 500.00	£ 152.00	£ 200.00	£ -	£ -	£ 200.00
4273	Community Composting Skip	£ -	£ -	£ 500.00	£ -	£ -	£ 500.00
4203	Allotment Bond (messy) plot work	£ -	£ 115.00	£ -	£ -	£ -	£ -

COMMUNITY GRANTS

	Small, General and Partnership Grants	£ 12,500.00	£ 15,548.00	£ 56,000.00	£ 32,500.00	£ 23,500.00	£ -
4815	Youth Town Council	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	£ -	£ -
4835	Section 137	£ -	£ 5,374.00	£ -	£ -	£ -	£ -

NEW CAMPAIGNS

	Street Furniture	£ -	£ -	£ 8,000.00	£ -	£ 8,000.00	£ -
	Town Entry Signs with Brick Planters	£ -	£ -	£ 6,000.00	£ -	£ 6,000.00	£ -
	Cycle-rack Sculpture for Wednesday Market	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	£ -

SUB-TOTALS

		£ 303,420.00	£ 248,932.40	£ 441,300.00	£ 272,894.00	£ 161,300.00	£ 7,106.00
--	--	---------------------	--------------	---------------------	---------------------	---------------------	-------------------

TOTAL INCOME

					£ 272,894.00
					£ 7,106.00
					£ 280,000.00

TOTAL BUDGET

					£ 280,000.00
					£ 161,300.00
					£ 441,300.00

117.1 Tax Base 2021/22: To receive information from East Riding of Yorkshire Council confirming the 2021/22 Tax Base (see attached).

The Council noted the tax base for 21/22 of 6,081.40 a drop of -2.18% from 20/21. The precept for 21/22 of £272,894 will mean a Band D property will pay £44.87, a decrease of 4.29% (£2.01) from 20/21.



Parish Precept Calculator

Please select your Parish area in the Drop Down list (GREEN CELL) and then complete ONE of the tables based on your preference to calculate the precept (ONE OF THE BLUE CELLS) and you will see the precept analysis compared to previous year below. Please only complete the coloured cells for your Parish

PARISH AREA	TAXBASE		% change	PRECEPT		BAND D		% change
	2021/22	2020/21		2021/22	2020/21	2021/22	2020/21	
Beverley	6,081.40	6,216.50	-2.18%	£272,894.00	291,414.00	44.87	46.88	-4.29%

For determining the precept by choosing a precept figure

Council Tax Base Figure for 21/22	6,081.40
Example Precept	£ 272,894.00
Band A (6/9 of band D)	£29.91
Band B (7/9 of band D)	£34.90
Band C (8/9 of band D)	£39.88
Band D charge (precept)	£44.87
Band E (11/9 of band D)	£54.84
Band F (13/9 of band D)	£64.81
Band G (15/9 of band D)	£74.78
Band H (18/9 of band D)	£89.74

For determining the precept by choosing a band D charge

Council Tax Base Figure for 21/22	6,081.40
Example Precept	£272,872.42
Band A (6/9 of band D)	£29.91
Band B (7/9 of band D)	£34.90
Band C (8/9 of band D)	£39.88
Band D charge (precept)	£44.87
Band E (11/9 of band D)	£54.84
Band F (13/9 of band D)	£64.81
Band G (15/9 of band D)	£74.78
Band H (18/9 of band D)	£89.74

Precept of	£272,894.00
will be paid in the following instalments:	
30th April	136,447.00
30th September	136,447.00

117.2 CCLA: To consider further a potential investment with the CCLA (Town Clerk to provide update and see attached).

Proposal: as the Council has the confirmation of the management fee, the Council delegates the ability to transfer funds up to £400,000 to the Policy & Finance Committee to invest with the CCLA.

Proposed: Councillor L Johnson **Seconded:** Councillor T Astell

Resolved: That the proposal be approved.

Councillor A Willis left the meeting at 20:05 as she had a meeting to attend.

118/20: Planning Application

To consider submitting comments regarding the following planning application:

- **Details:** [Erection of a petrol filling station and associated convenience store \(Sui Generis\), 2 drive thru units \(Class E\) and 6 industrial units \(Class E/B2/B8\) and associated infrastructure, 171 parking spaces and landscaping.](#)
- **Location:** Land North of East Riding Community Hospital, Swinemoor Lane, Beverley, HU17 0FA.
- **Planning Reference:** 20/03720/STPLF

Motion: Beverley Town Council notes with concern planning application number 20/03720/STPLF. This Council believes that this development will impact adversely, with yet further overdevelopment of Beverley. In particular there are already highways issues on Swinemoor Lane with considerable congestion at the busy Swinemoor/Hull Bridge roundabout and the complexly configured Swinemoor/Grovehill/Holmechurch roundabout. The proposed site also lies outside the development limit for Beverley. To summarise:

- This Council believes that this development is unsuitable for the location.
- This Council resolves to call this application in to the relevant planning committee to ensure a full and proper debate.
- This Council further resolves to recommend refusal for this planning application.

Proposal: That the Motion be accepted.

Proposed: Cllr P. Astell

Seconded: Councillor L Johnson

Resolved: *That the proposal be approved.*

119/20: Public Spaces Protection Orders

For the Town Council to resolve potential comments regarding revisions to the Public Spaces Protection Orders for Beverley (see attached).

Proposal: The Council submits the comment that the gates at Sylvester Lane are locked again.

Proposed: Councillor P Astell

Seconded: Councillor L Johnson

Resolved: *That the proposal be approved.*

The meeting finished at 8.30 pm

Signed: _____

Date: _____