

NOTICE OF MEETING
AND SUMMONS TO ATTEND

The meeting of Sprowston Town Council
will be held in the School Room at Sprowston Diamond Centre, School Lane, Sprowston
NR7 8TR on Wednesday 1 December 2021 at 7.30pm

AGENDA

Item No.

- | | |
|---|--------------|
| 1. To receive declarations of interest. | |
| 2. To receive apologies for absence. | |
| 3. To adjourn the meeting to allow members of the public and Councillors with prejudicial interests to speak. | |
| 4. To consider planning applications to 1 December 2021. | Page 1 |
| 5. To review fees and charges for 2022/23: | |
| (a) Sports Hire Fees Proposal. | Page 2 |
| (b) Cemetery and Memorial Fees Proposal. | Pages 3 - 4 |
| (c) Venue Hire Fees Proposal. | Page 5 |
| (d) Allotment Rents and Water Charges. | Page 6 |
| 6. To consider the draft revenue and capital expenditure programme budget for 2022/23. | Pages 7 - 15 |
| 7. To set the Precept for 2022/23. | |



Guy Ranaweera
Town Clerk

25 November 2021

Council Office. Sprowston Recreation Ground . Recreation Ground Road Sprowston .
Norwich.NR7 8EW
Tel: 01603 408063 Email: townclerk@sprowston-tc.gov.uk

Footnote:

¹ Councillors have a statutory legal duty under the Local Government Act 2000, to declare any personal or prejudicial interest they have in items contained in the above agenda. Failure to do so may result in the individual Councillor being reported to the Standards Board for England.

Town Councillors are reminded that they have a duty to state a Declaration of Interest prior to the appropriate agenda item and to consider the Crime and Disorder Act 1998 s.17 when reaching a decision.

Planning Applications listed above are those in the office at the time of publication of the Agenda. The Council may consider others received up to the date of the meeting if appropriate. Plans may be viewed in the Council office during office hours, and are available from 7 pm on the date of the meeting. Alternatively, to view on line please go to www.broadland.gov.uk and follow the links through to planning.

It should be noted that Councillors Mr J F Fisher and Mr J M Ward (Town Mayor) will or could be making comments on the planning applications at this meeting as a non-statutory consultee on behalf of the Town Council. However, as both Councillors are on the Planning Committee of Broadland District Council, they would like it made clear that their views could change at those meetings when more information could lead them to a differing view than that expressed at this meeting. To this end they will be abstaining from voting on planning matters, apart from in the case of a tied vote when the Chairman will make the casting vote.

This Meeting is open to the Public and the Press. Copies of this Agenda and Draft Minutes referred to above are available from the Council Office. Signed copies of the Minutes may also be downloaded from the Council's website www.sprowston-tc.gov.uk (go to Agenda and Minutes page). They are available (unless marked confidential) for public inspection at the Council Offices during public opening hours.

In the interests of openness and transparency, Councillors and members of the public are reminded that the law permits any person to film, record, photograph or use social media in order to report on the proceedings of a meeting of the Council. The Council request that anyone wishing to record the meeting lets the Council know beforehand so appropriate arrangements can be made to facilitate the recording.

Sprowston Town Council
PLANNING APPLICATIONS - 1 December 2021

Broadland DC App. No	Location	Description	Type
2021/2066	135 North Walsham Road Sprowston NR6 7QL	Single Storey Rear Extension	Householder
2021/2073	38 Hammond Close Sprowston NR7 9HT	Single Storey Side Extension	Householder

SPROWSTON TOWN COUNCIL SPORTS HIRE FEES PROPOSAL 2022/2023

BUDGET SETTING DOCUMENT

Please note all rates are inclusive of VAT at the current standard rate of 20%

(Including 3% increase, rounded down to nearest whole pound)

		2021/22 £	3% Increase	2022/23 £
<u>BLOCK BOOKING</u>				
Bowls	(7 sessions per week - May to September)*	3,049.00	91.47	3,140.00
	(3 sessions per week - May to September)*	1,306.00	39.18	1,345.00
Football - Full size pitch (Senior - Inc. changing rooms)	(1 session per week - September to April)**	1,141.00	34.23	1,175.00
	(1 session alternate weeks - Sept. to April)**	570.00	17.10	587.00
Football - Full size pitch (Senior - No changing rooms)	(1 session per week - September to April)***	855.00	n/a	881.00
	(1 session alternate weeks - Sept. to April)***	427.00	n/a	440.00
Football - Mini pitch (Youth - No changing rooms)	(1 session per week - Sept. to April)	459.00	13.77	472.00
	(1 session alternate weeks - Sept. to April)	229.00	6.87	236.00

CASUAL

Bowls	Adults per hour per rink	5.00	0.15	5.00
	Children under 16 accompanied by adults per hour per rink	3.00	0.09	3.00
Cricket	All day match****	90.00	2.70	90.00
	Evening match****	50.00	1.50	50.00
	Evening match (pitch only)	30.00	0.90	30.00
Football	Full size pitch midweek and weekend match (Senior)**	79.00	2.37	81.00
	Full size pitch midweek and weekend match (Senior)***	40.00	1.20	41.00
	Full size pitch midweek and weekend match (Youth)***	40.00	1.20	41.00
	Mini pitch midweek and weekend match (Senior)**	40.00	1.20	41.00
	Mini pitch midweek and weekend match (Senior)***	20.00	0.60	20.00
	Mini size pitch midweek and weekend match (Youth)	20.00	0.60	20.00

* Includes use of bowls pavilion with shower

** Includes use of changing rooms (and goal nets on full sized pitches only)

*** NO changing rooms (and includes use of goal nets on full sized pitches only)

**** Includes use of changing rooms and cricket pavilion

Notes

Cricket casual fee frozen in 2022/23

Bowls casual fee frozen in 2022/23

SPROWSTON TOWN COUNCIL CEMETERY CHARGES PROPOSAL 2022/23

BUDGET SETTING DOCUMENT

Fees, Payments and Sums Fixed and Settled under Article 15 (1) of the Local Authorities Cemeteries Order 1977 and the Rules and Regulations of Sprowston Cemetery

		2021/22	3%	(Including 3% increase, rounded down to nearest whole pound)
		£	Increase	2022/23 £
<u>PART 1 - INTERMENTS</u>				
1	For interment of a body in an earthen grave not exceeding 9 feet by 4 feet of:-			
	(i) the body of a still-born child, or still-born twins (in one coffin) or a child whose age at time of death did not exceed 10 years.	231.00	6.93	237.00 *
	(ii) the body of a person, whose age at time of death exceeded 10 years.	727.00	21.81	748.00
2	For interment of one body in a walled grave or vault	727.00	21.81	748.00
3	For interment of one set of cremated remains, in a casket, in a grave in respect of which the exclusive right of burial has been granted, or within that part of the Cemetery set aside for such remains.	182.00	5.46	187.00
4	For the strewing of cremated remains in flower bed	47.00	1.41	48.00
5	For the exhumation of			
	(i) a coffin burial	1,813.00	54.39	1,867.00
	(ii) a set of cremated remains	424.00	12.72	436.00
	(iii) Remains in a vault or brick grave	POA	POA	POA

The fees indicated for the above include the digging of the grave for a standard size coffin up to 15" deep and 25" wide. Where the coffin is not of a standard size or a casket is used, there will be an additional charge of £100.00 for each additional foot or part thereof and/or £100.00 for the additional width as required at the discretion of the Town Clerk.

PART 2 – EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES

1	For the exclusive right of burial for the body of a still-born child, or still-born twins (in one coffin) or a child whose age at time of death did not exceed ten years, for a period of 100 years, in a portion of an earthen grave not exceeding 9 feet by 2 feet in any part of the Cemetery set aside for children	588.00	17.64	605.00
2	For the exclusive right of burial for two bodies, for a period of 100 years, in an earthen grave not exceeding 9 feet by 4 feet.	1,813.00	54.39	1,867.00
3	For the exclusive right of burial for two sets of cremated remains, for a period of 100 years, in any part of the Cemetery set aside for cremated remains	907.00	27.21	934.00
4	For the burial of an additional 2 sets of cremated remains (up to a maximum of 6) in a full sized grave, or up to an additional 2 sets (max) of cremated remains in a cremation plot (not a child's) where the original exclusive right has been fully discharged, and at the discretion of the Town Clerk, for the balance of years of the original exclusive rights.	907.00	27.21	934.00

5	Fee for transfer of ownership of exclusive rights, for the balance of the years of the original exclusive rights.	62.00	1.86	63.00
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PART 3 – WALLED GRAVES AND VAULTS

1	For the right to construct (and inclusive of the exclusive right of burial), a walled grave or vault not exceeding 9 feet by 4 feet.	2,541.00	76.23	2,617.00
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PART 4 – MONUMENTS, GRAVESTONES AND INSCRIPTIONS

1	For the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been purchased:- headstone with or without base; vase; scroll; book etc., not exceeding			
	(i) 3 feet wide and			
	(a) not exceeding 3 feet in height	233.00	6.99	239.00
	(b) exceeding that height but not exceeding 5 feet in height	320.00	9.60	329.00
	(ii) flat stone / flush markers not exceeding 7 feet by 3 feet.	192.00	5.76	197.00
	headstone with or without base; vase; scroll; book etc., not exceeding 3 feet wide with a flat stone / flush markers not exceeding 7 feet by 3			
	(iii) feet and the headstone:			
	(a) not exceeding 3 feet in height	425.00	12.75	436.00 **
	(b) exceeding 3 feet but not exceeding 5 feet in height	512.00	15.36	526.00 ***
	(iv) inscribed vase of metal or stone placed on a grave, with or without a headstone or at a later date as an addition to a grave with a headstone	106.00	3.18	109.00
	(vi) cremation tablet not exceeding 1 foot 6 inches by 1 foot 3 inches.	106.00	3.18	109.00
	(vii) Additional inscription fee / Admin Charge	106.00	3.18	109.00
	(viii) Memorial Plaque (Garden of Remembrance) for a period of 25 years (included in cost: engraving of plaque up to 60 characters), £1.30 each additional. Second inscription cost of engraving £80.00.	235.00	7.05	242.00 £1.35 each additional character. Second inscription cost of engraving £82.00.

* Full cost is usually met by the Children's Funeral Fund for England

** Total of Part 4.1 (i)(a) + Part 4.1 (ii)

*** Total of Part 4.1 (i)(b) + Part 4.1 (ii)

SPROWSTON TOWN COUNCIL VENUE HIRE FEES PROPOSAL 2022/2023

BUDGET SETTING DOCUMENT

Set out below are proposed hire fees, subject to VAT, for the use of Sprowston Town Council venues and facilities, to apply from 1 April 2022

	2021/22	2021/22			Proposed Rates, including 3% increase	
	Community Rate	Standard Rate	3% of 2021/22 Community Rate	3% of 2021/22 Standard Rate	2022/23	2022/23
					Community Rate	Standard Rate
Beryl Reed Sports Hall						
Weekday, per hour	£21.50	£24.50	£0.65	£0.74	£21.75	£25.50
Weekend / Bank Holiday, per hour	£23.50	£27.00	£0.71	£0.81	£24.00	£28.00
Parties / Weddings / Ticket Dance / Corporate Event etc.						
Weekend / Bank Holidays (9.00am - 12.00am)	£309.00	£340.00	£9.27	£10.20	£318.50	£350.00
Burrows Room						
Weekday, per hour	£8.50	£10.50	£0.26	£0.32	£8.50	£11.00
Weekend / Bank Holidays, per hour	£10.50	£12.50	£0.32	£0.38	£10.50	£13.00
Delves Room						
Weekday, per hour	£12.50	£15.50	£0.38	£0.47	£12.75	£16.25
Weekend / Bank Holidays, per hour	£14.50	£17.50	£0.44	£0.53	£14.75	£18.25
Jones Room						
Weekday, per hour	£10.50	£13.50	£0.32	£0.41	£10.75	£14.25
Weekend / Bank Holidays, per hour	£12.50	£15.50	£0.38	£0.47	£12.75	£16.25
St Quintin room						
Weekday, per hour	£15.50	£18.50	£0.47	£0.56	£15.75	£19.25
Weekend / Bank Holidays, per hour	£17.50	£20.50	£0.53	£0.62	£17.75	£21.25
School Room						
Weekday, per hour	£18.50	£21.50	£0.56	£0.65	£18.75	£22.50
Weekend / Bank Holidays, per hour	£20.50	£23.50	£0.62	£0.71	£20.75	£24.50
Diamond Field Hire (Including VAT)						
Weekday, per hour	£15.50	£20.50	£0.47	£0.62	£15.50	£21.00
Weekend / Bank Holidays, per hour	£18.50	£26.00	£0.56	£0.78	£18.50	£27.00
Pavilion Hire						
Weekday, per hour	£12.50	£15.50	£0.38	£0.47	£12.50	£16.00
Weekend / Bank Holidays, per hour	£15.50	£18.50	£0.47	£0.56	£15.50	£19.00
Council Chamber Hire						
Weekday, per hour	£15.50	£18.50	£0.47	£0.56	£15.50	£19.00
Photocopying						
A4 - Black & White	£0.10	£0.10	£0.00	£0.00	£0.10	£0.10
A4 - Colour	£0.50	£0.50	£0.02	£0.02	£0.50	£0.50

SPROWSTON TOWN COUNCIL ALLOTMENT CHARGES PROPOSAL 2022/2023

BUDGET SETTING DOCUMENT

	2021/22	3%	(Including 3% increase, rounded down to nearest whole pound) 2022/23
	£	Increase	£
Annual Rental	38.00	1.14	39.00
Water	8.00	n/a	7.80 *
One-off set-up/admin charge	n/a	n/a	15.00 **

* Annually adjusted to reflect previous year's actual water usage/cost

** Proposed new charge to recoup set-up costs such as admin, site clearance, correspondence, site visits, etc. Will allow new tenants who begin part-way through year to be charged on a pro-rata basis, instead of a minimum 6 months rent.

Sprowston Town Council 2022-2023

Summary Income & Expenditure Budget by Budget Heading (Precept Setting)

2021/22 Budget		2022/23 Budget Scenarios Based on an estimated tax base of 5,902				
Confirmed tax base of 5764						
		A	B	C	D	E
Band D tax rate	£122.93	£126.05	£126.90	£127.75	£134.53	£124.19
% Increase in Band D tax rate		2.55%	3.23%	3.92%	9.44%	1.03%
Cash increase in Band D tax rate		£3.13	£3.98	£4.82	£11.60	£1.26
Administration						
Expenditure	211,049	215,021	215,021	215,021	215,021	215,021
Income / Precept	211,049	215,021	215,021	215,021	215,021	215,021
Allotments						
Expenditure	6,284	6,386	6,386	6,386	6,386	6,386
Income / Precept	6,284	6,386	6,386	6,386	6,386	6,386
Cemetery						
Expenditure	107,613	114,366	114,366	114,366	114,366	114,366
Income / Precept	107,613	114,366	114,366	114,366	114,366	114,366
Grants						
Expenditure	16,500	28,000	28,000	28,000	28,000	28,000
Income / Precept	16,500	28,000	28,000	28,000	28,000	28,000
Diamond Centre						
Expenditure	243,165	207,285	207,285	207,285	207,285	207,285
Income / Precept	243,165	207,285	207,285	207,285	207,285	207,285
Parks						
Expenditure	214,951	257,591	257,591	262,591	307,591	246,591
Income / Precept	194,951	257,591	257,591	262,591	307,591	246,591
Street Scene						
Expenditure	86,840	86,789	91,789	91,789	86,789	86,789
Income / Precept	86,840	86,789	91,789	91,789	86,789	86,789
Viking Hub						
Expenditure	0	13,875	13,875	13,875	13,875	13,875
Income / Precept	0	13,875	13,875	13,875	13,875	13,875
Totals						
Expenditure	886,402	929,313	934,313	939,313	979,313	918,313
Income	157,858	185,340	185,340	185,340	185,340	185,340
Precept	708,544	743,973	748,973	753,973	793,973	732,973
Surplus / (Shortfall)	(20,000)	0	0	0	0	0
Transfer from Reserves	20,000	0	0	0	0	0
% Increase in total precept		5.00%	5.71%	6.41%	12.06%	3.45%
Additional spend (estimated) included in scenarios B, C & D, but not included in scenario A						
Instal garden at Cannerby Lane Green and adult gym equipment on selected green spaces (Street Scene)			5,000	5,000		
Redevelop Sparhawk Park quad to accommodate mobile café & seating, including storage container (Parks)				5,000		
Groundsmen's toilet block and kitchen and convert pavilion to cafe (Parks)					50,000	
Example spend excluded in scenario E, but included in scenario A						
Reduce "7518: Parks - Sinking fund for play equipment replacement" by £10,000 (from £20K to £10K)						- 10,000
Reduce "5511: Parks - Trees, Shrubs and Plants" by £1,000 (from £6K to £5K)						- 1,000

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Administration**

		<u>2021/22</u> <u>Budget</u>	<u>Actual to</u> <u>23/11/2021</u>	<u>2022/23</u> <u>Budget</u> Scenario 'A'
	<u>Expenditure</u>			
6001	Administration - Wages/Salaries	124,098	67,132	125,116
6002	Administration - Employers NI	11,015	6,720	11,990
6003	Administration - Superannuation	28,576	15,776	29,402
7005	Administration - Building Repairs	800	35	300
7008	Administration - Insurance	7,850	6,820	9,000 *
7009	Administration - Legal Fees	3,100	1,741	3,000
7010	Administration - Bank Charges & Interest Charges	1,000	412	750
7012	Administration - Audit Fees	3,700	2,001	3,700
7013	Administration - Parish News Letter	4,500	1,717	3,900
7014	Administration - Election Expenses	0	0	4,250
7015	Administration - Travelling	950	157	800
7016	Administration - Phone/Communications	600	10	50
7017	Administration - IT	8,100	8,651	10,000 **
7018	Administration - Website	1,500	0	1,500
7019	Administration - Cleaning	0	0	2,503
7020	Administration - Postage	100	79	150
7021	Administration - Stationery	900	440	1,200 ***
7022	Administration - Printing & Photocopying	600	452	500
7024	Administration - Advertising	100	0	100
7025	Administration - Subscriptions	2,500	1,730	2,200
7026	Administration - Publications	60	0	60
7027	Administration - Training	1,500	731	2,000
7028	Administration - Health and Safety	200	0	1,000
7029	Administration - Equipment Lease	1,500	1,085	1,150
7030	Administration - Chairmans Allowance	200	0	200
7040	Administration - Covid 19 Expenses	0	25	100
7041	Administration - Recruitment Costs	7,500	6,891	0
5002	Administration - Sundries and Contingencies	100	0	100
8100	Bad Debts	0	0	0
	<u>Total Expenditure</u>	<u>211,049</u>	<u>122,604</u>	<u>215,021</u>
	<u>Income</u>			
4006	Administration - Bank & Investment Income	1,500	0	500
4020	Administration - S.106 / CIL	0	442,448	0
4090	Administration - Precept	209,549	209,549	214,521
	<u>Total Income</u>	<u>211,049</u>	<u>651,997</u>	<u>215,021</u>
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>529,393</u>	<u>0</u>

* Increased for Viking

** Includes Zoom, Adobe, We Transfer

*** Includes extra for recycled paper

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Allotments**

		<u>2021/22</u>	<u>Actual to</u>	<u>2022/23</u>
		<u>Budget</u>	<u>23/11/2021</u>	<u>Budget</u>
				Scenario 'A'
	<u>Expenditure</u>			
6101	Allotments - Wages/Salaries	3,224	1,494	3,315
6102	Allotments - Employers NI	282	125	293
6103	Allotments - Superannuation	758	334	779
5101	Allotments - Vermin Control	620	480	640
7104	Allotments - Water	800	413	760
7106	Allotments - General Repairs	500	0	500
5102	Allotments - Sundries and Contingencies	100	5	100
	<u>Total Expenditure</u>	6,284	2,851	6,386
	<u>Income</u>			
4101	Allotments - Allotment Rental	3,605	3,521	3,605
4102	Allotments - Water Charges Received	800	746	760
4091	Allotments - Precept	1,879	1,879	2,021
	<u>Total Income</u>	6,284	6,146	6,386
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>3,295</u>	<u>0</u>

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Cemetery**

		<u>2021/22</u>	<u>Actual to</u>	<u>2022/23</u>
		<u>Budget</u>	<u>23/11/2021</u>	<u>Budget</u>
	<u>Expenditure</u>			Scenario 'A'
6201	Cemetery - Wages/Salaries	58,032	26,899	53,038
6202	Cemetery - Employers NI	5,080	2,248	4,682
6203	Cemetery - Superannuation	13,638	6,011	12,464
5201	Cemetery - Vermin Control	0	329	360
5211	Cemetery - Trees, Shrubs and Plants	500	0	500
5215	Cemetery - Waste Disposal and Skip Hire	2,000	898	2,060
5220	Cemetery - Maintenance/Equipment	500	521	1,000
5221	Cemetery - Memorial Wall Expenses	200	248	400
5222	Cemetery - Benches Expenditure	n/a	1,235	1,400 *
5223	Cemetery - Memorial Safety Repairs	160	0	165
7202	Cemetery - Rates	2,575	2,420	2,575
7203	Cemetery - Heat and Light	618	84	700
7204	Cemetery - Water	165	51	115
7205	Cemetery - Opening/Closing Gates	1,545	122	1,135
7207	Cemetery - Cleaning	500	0	4,172 **
7211	Cemetery - Loan Charges	22,000	13,603	21,500
5202	Cemetery - Sundries and Contingencies	100	11	100
5224	Cemetery - Equipment Container	0	0	8,000 ***
	<u>Total Expenditure</u>	<u>107,613</u>	<u>54,681</u>	<u>114,366</u>
	<u>Income</u>			
4203	Cemetery - Exclusive Rights Purchase	48,410	56,601	55,000
4204	Cemetery - Interment	30,900	20,842	31,000
4205	Cemetery - Memorials and Inscriptions	10,300	7,929	7,500
4206	Cemetery - Benches Income	n/a	n/a	3,600 ****
4092	Cemetery - Precept	18,003	18,003	17,266
	<u>Total Income</u>	<u>107,613</u>	<u>103,375</u>	<u>114,366</u>
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>48,694</u>	<u>0</u>

* New Nominal code. Expenditure previously included in 5221 Cemetery - Memorial Wall Expenses

** Some cleaning expenditure previously included in 7407 Diamond Centre - Cleaning and Supplies and 7205 Cemetery Opening/Closing Gates

*** Remove old steel container from cemetery and replace with new steel container in cemetery extension

**** New Nominal code. Income previously included in 4205 Cemetery - Memorials and Inscriptions

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Grants**

		<u>2021/22</u> <u>Budget</u>	<u>Actual to</u> <u>23/11/2021</u>	<u>2022/23</u> <u>Budget</u> Scenario 'A'
	<u>Expenditure</u>			
5307	Grants - Donations	6,500	6,200	6,500
5308	Grants - Sprowston Supporting Our Community Together expenses	0	0	0
5311	SYEP - Outreach Worker and School Holiday Outreach	10,000	13,981 *	21,500 **
	<u>Total Expenditure</u>	<u>16,500</u>	<u>20,181</u>	<u>28,000</u>
	<u>Income</u>			
4305	Grants - Coronavirus Grants	0	0	0
4307	Grants - Recycling Credits	0	30	30
4093	Grants - Precept	16,500	16,500	27,970
	<u>Total Income</u>	<u>16,500</u>	<u>16,530</u>	<u>28,000</u>
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>(3,651)</u>	<u>0</u>

* In 2021/22, in addition to the £10K grant for an SYEP outreach worker, Council granted a further £6,480 (funded from reserves) for extra outreach sessions over the summer holiday and October half term.

** Additional £11,500 included to increase SYEP outreach, from Wed and Sat evenings to: Mon, Tue, Wed, Thu, Fri, Sat evenings all year round, plus Mon, Tue, Wed, Thu, Fri, Sat daytime sessions during Easter school holiday, May half-term, summer holiday & October half-term.

Sprowston Town Council 2022-2023

Forward Budget Detail - By Centre

Sprowston Diamond Centre

		<u>2021/22</u> <u>Budget</u>	<u>Actual to</u> <u>23/11/2021</u>	<u>2022/23</u> <u>Budget</u> Scenario 'A'
	<u>Expenditure</u>			
5415	Diamond Centre - Waste Disposal and Skip Hire	650	353	670
5421	Diamond Centre - Room Hire Expenses	3,600	928	3,000
5422	Diamond Centre - Equipment /Purchases	1,000	228	1,030
5424	Diamond Centre - Nursery Costs	500	0	100
7402	Diamond Centre - Rates	18,540	15,469	16,000
7403	Diamond Centre - Heat and Light	16,480	4,119	17,500
7404	Diamond Centre - Water	1,545	573	1,100
7405	Diamond Centre - Building Repairs	2,000	124	2,575
7407	Diamond Centre - Cleaning and Supplies	77,250	48,669	37,500 *
7408	Diamond Centre - Maintenance	6,000	557	7,210
7411	Diamond Centre - Loan Charges	115,500	114,925	115,500
7416	Diamond Centre - Phone / Communications	0	0	0
5402	Diamond Centre - Sundries and Contingencies	100	0	101
7409	Diamond Centre - Sinking fund for planned maintenance	0	0	5,000 **
	<u>Total Expenditure</u>	243,165	185,946	207,285
	<u>Income</u>			
4415	Diamond Centre - Hire of	40,000	40,007	60,000
4416	Diamond Centre - Field Hire	0	675	0
4417	Diamond Centre - Cinema Receipts	800	0	800
4418	Diamond Centre - Grants Received	0	0	0
4094	Diamond Centre - Precept	202,365	202,365	146,485
		0	0	
	<u>Total Income</u>	243,165	243,047	207,285
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>57,102</u>	<u>0</u>

* 7407 Diamond Centre - Cleaning and Supplies previously included costs for all caretaking, and most of the cleaning and litter picking across all Council buildings, parks and the cemetery.

** New nominal code. Sinking fund accumulates for planned maintenance, eg.: replacement of flat roof, boilers etc

Sprowston Town Council 2022-2023

Forward Budget Detail - By Centre

Parks

		<u>2021/22</u>	<u>Actual to</u>	<u>2022/23</u>
		<u>Budget</u>	<u>23/11/2021</u>	<u>Budget</u>
				Scenario 'A'
	<u>Expenditure</u>			
6501	Parks - Wages/Salaries	67,703	31,383	56,352
6502	Parks - Employers NI	5,926	2,623	4,975
6503	Parks - Superannuation	15,912	7,012	13,243
5508	Parks - Machinery Tool Repair / Replace	25,000	5,078	25,000
5509	Parks - Playground Equipment Repairs	26,000 ^	4,302	14,000 *
5510	Parks - Horticultural Consumables	2,060	0	1,500
5511	Parks - Trees, Shrubs and Plants	9,000	90	6,000
5512	Parks - Sports Pitches Consumables	1,030	849	1,500 **
5513	Parks - Paths, Seats and Signs, Shelters	4,000	2,246	4,000
5514	Parks - Fencing, Gates and Walls	3,000	40	3,000
5515	Parks - Waste Disposal and Skip Hire	2,500	1,022	2,000
5516	Parks - Fuel for Machinery	3,500	2,808	4,100
5517	Parks - Health and Safety inc Protective Clothing	5,000	2,087	4,000
5518	Parks - Pavilion	0	0	0
5520	Parks - Dogs & Litter Bins	6,695	0	7,100 ***
7502	Parks - Rates	15,450	14,471	15,914
7503	Parks - Heat and Light	7,210	2,558	7,000
7504	Parks - Water	6,180	2,484	5,000
7505	Parks - Building Repairs	4,000	3,458	4,000
7507	Parks - Caretaking, Cleaning and Supplies	2,575	760	39,707 ****
7516	Parks - Phone / Communications	110	23	100
7519	Parks - Training	2,000	0	4,000
5502	Parks - Sundries and Contingencies	100	66	100
7517	Parks - Events Summer Fete 2022, Queens's Platinum Jubilee	0	0	15,000 *****
7518	Parks - Sinking fund for play equipment replacement	0	0	20,000 *****
	<u>Total Expenditure</u>	214,951	83,360	257,591
	<u>Income</u>			
4508	Parks - Bowling Green Fees	3,811	3,319	3,925
4509	Parks - Cricket Square Fees	90	75	90
4510	Parks - Football Pitch Fees	4,635	5,483	5,648
4512	Parks - Pavilion Hire Fees	500	1,318	500
4519	Parks - Recreation Ground Hire	824	0	849
4520	Parks - Hire of Recreation Ground Office	250	13	100
4095	Parks - Precept	173,408	173,408	246,479
		0		
	<u>Total Income</u>	183,518	183,616	257,591
	<u>Surplus / (Shortfall)</u>	<u>(31,433)</u>	<u>100,256</u>	<u>0</u>

^ 2021/22 budget included £20,000 from allocated reserves to replace slide tower unit at Sparhawk Park.

* Includes £8,000 for replacement at recreation ground of wetpour safety surface to swings, and repair & repaint of swings

** Includes extra £500 for replacement of 1 set of tennis nets+posts or goal nets per yet

*** Includes for twice weekly emptying of dog bins at Barkers Lane, May to September

**** New Nominal code. Expenditure for gate opening/locking, litter picking, toilet cleaning etc previously included in 7407

Diamond Centre - Cleaning and Supplies

***** New Nominal code. Estimated expenditure for Summer Fete and Platinum Jubilee events planned for 2022

***** New nominal code. Sinking fund accumulates for planned replacement of old play equipment and/or whole play areas

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Street Scene**

		<u>2021/22</u>	<u>Actual to</u>	<u>2022/23</u>
		<u>Budget</u>	<u>23/11/2021</u>	<u>Budget</u>
	<u>Expenditure</u>			Scenario 'A'
6701	Street Scene - Wages/Salaries	0	0	19,889 *
6702	Street Scene - Employers NI	0	0	1,756 *
6703	Street Scene - Superannuation	0	0	4,674 *
5603	Street Scene - Streetlight Maintenance	12,000	5,511	12,350
5604	Street Scene - Notice Board and Signs	1,600	0	1,750
5605	Street Scene - Grass Verges	1,000	0	1,000
5606	Street Scene - Shelters	3,000	95	3,000
7603	Street Scene - Heat and Light	39,140	18,307	40,600
7611	Street Scene - Loan Charges	30,000	0	0 **
5602	Street Scene - Sundries and Contingencies	100	0	100
7607	Street Scene - Cleaning	0	0	1,670 ***
	<u>Total Expenditure</u>	86,840	23,912	86,789
	<u>Income</u>			
4513	Parks - Delegated Verge Cutting	11,433	11,298	11,433
4096	Street Scene - Precept	75,407	86,840	75,356
	<u>Total Income</u>	86,840	98,138	86,789
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>74,226</u>	<u>0</u>

* New Nominal codes. Expenditure previously included in Parks staff Wages, NI and Superannuation costs

** Loan not taken out in 2021/22. £30,000 from 2021/22 held in reserves for possible loan repayments in 2022/23. If a loan is taken out, funds to cover regular loan repayments will need to be added to this budget line in future years

*** New Nominal code. Expenditure for Bus Shelter cleaning previously included in 7407 Diamond Centre - Cleaning and Supplies

Sprowston Town Council 2022-2023**Forward Budget Detail - By Centre****Viking Community Hub Development**

		<u>2021/22</u>	<u>Actual to</u>	<u>2022/23</u>
		<u>Budget</u>	<u>23/11/2021</u>	<u>Budget</u>
	<u>Expenditure</u>			Scenario 'A'
5701	Viking Hub - Purchase	0	378,958	0
5702	Viking Hub - Professional Fees	0	3,438	0
5703	Viking Hub - Surveys, etc	0	8,438	0
5704	Viking Hub - Water	0	0	515
5705	Viking Hub - Caretaking/Cleaning	0	0	0
5706	Viking Hub - Heat & Light	0	0	4,120
5707	Viking Hub - Loan Charges	0	0	0
5709	Viking Hub - Rates	0	5,996	8,240
5710	Viking Hub - Building expenses	0	0	1,000
	<u>Total Expenditure</u>	<u>0</u>	<u>396,830</u>	<u>13,875</u>
	<u>Income</u>			
4096	Viking Hub - Rental income	0	0	0
4097	Viking Hub - Precept			13,875
	<u>Total Income</u>	<u>0</u>	<u>0</u>	<u>13,875</u>
	<u>Surplus / (Shortfall)</u>	<u>0</u>	<u>(396,830)</u>	<u>0</u>

Note: Redevelopment costs and associated professional costs to be met from CIL received