

HRTC Budget 2022-23

		Budget 2019/20	Actual 2019/20	Budget 2020/21	Actual 2020/21
Base Budget Costs					
Administration					
Awards	Audit	2,500	1,800	2,500	1,664
	Election Exp	9,500	7,200	1,500	0
	Courses/Training	4,500	275	4,500	267
	Hospitality	1,000	425	1,000	56
	Insurance	4,000	3,950	4,000	3,950
	Mayor's Allowance	4,000	4,454	4,068	3,790
	Office Expenditure	13,000	8,679	13,000	7,872
	Accounts Support	3,000	2,400	3,000	2,852
	HR and H & S Support	3,000	3,000	3,000	3,000
	Clocks	500	415	500	426
	Subscriptions	1,400	1,050	1,400	1,075
	Web Site	1,250	1,200	1,250	1,200
	Mayors For Peace	250	0	250	0
	Service to the Community	300	100	100	100
	Kaberry/Barker	1,350	1,350	1,350	1,350
Office Relocation	Office Rental (inc rates)			11,000	0
	Meeting Room Rental			2,500	0
	Telecoms			600	0
	Office Refurb			3,000	0
		49,550	36,298	58,518	27,602

HRTC Salaries					
	Salaries	127,399	123,015	130,000	128,612

Committee Budgets					
Climate Emergency	Climate Emergency			16,000	1,175
Community Funding	Community Funding	80,500	80,500	81,600	52,388
Environment & Allotments	Environmental Projects	20,000	17,500	20,000	30,050
	Allotments	5,000	4,500	3,000	2,850
Events & Festive Lighting	Events	15,000	16,600	17,000	7,116
	Christmas Events & Lighting	14,500	8,236	22,000	15,525
Neighbourhood Plan	Neighbourhood Plan	1,747	1,260	1,747	2,325
Picture House	Capital - Box Office	12,000	12,000	10,000	1,000
	Capital - Projector Contribution				
	Covid Revenue Support				
Twinning	Twinning	4,000	652	1,600	0

Other Budgets					
	Advice Worker			15,000	1,850
	Age Friendly Community			5,000	0
	Disability Access Forum	700	-480	700	88
	Mytholmroyd Community Provision				
	Youth Employment Worker				
	Station Rd Car Park	-9,500	-9,646	-7,500	-9,921
	Recovery Group				
	HRTC Website				
	Remembrance Sunday				
		143,947	131,122	186,147	104,446
Contingency					
To Reserves				11,301	
TOTAL		320,896	290,435	385,966	260,660

Estimated Underspend	88,278	86,125	110,063	159,809
CMBC Grant	7143	7143	7143	7143
Precept	272,540	354,800	360,834	402,150
CMBC Council Tax Support Grant	25,093	25,515	34,636	35,403
	393,054	473,583	512,676	604,505
Proposed Cost Band D	84.37	108.86	112.67	123.52
Proposed Increase (%)		29.03 %	3.50 %	9.63 %
Tax Base	3230.3	3259.1	3202.58	3255.83

HRTC Reserves		Budgets included in reserves					
Notes: that 3 months budget, in appropriate areas, be held as reserve as per Governance & Accountability for Local Councils 2010 section 2.26 and that in the life of this council (until May 2023) the reserve increases to 4 months budget. That the precept, Community Funding Committee Budget and Mayors Allowance be increased annually by a minimum of the Consumer Price Index (CPI) as published in September each year for the life of this council (until May 2023). (3.1% CPI Sept 2021)							
Target Reserve				2018.19 Reserve Account	90,334		
	95,616	3 month	Reserve	2019.20	91,301		
	126,212	4 month		2020.10	102,656		
				2021.22	119,645	in reserve	6,568
							Surplus/defecit

Precept - An order issued by a local authority (HRTC) to another local authority (CVMBC) specifying the rate of tax to be charged on its behalf to local residents.

Tax Base - The 'total' number of households in an area that are taxed (made up of full households, single occupier households due a discount and those that are due a discount due to circumstances i.e benefit claimant. The total tax liability is calculated by multiplying the tax rate by the tax base.

Notes:

Contingency Byelection

2021/22 plus CPI.

7 Primary Schools

Waiting on CMBC & HBCA.
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Waiting on CMBC & HBCA.

New Officer/increased costs.

2021/22 plus CPI

2021/22 plus CPI

Path/Pond Creation.

Lights install, hire and festive switch on's.

In line with agreement with Hill Top Parishes

Part purchase of new projector.
Revenue Funding.

Visits of St Pol & Warstein in 2022.

Committed til end March 2023

Governance/Business Plan after authorisation.
Commitment til end March 2024
Managed by CMBC profits split.

Website plus IT upgrade.

0 Surplus/defecit to balance budget