

Draft Budget 2023/24

Estimated Payments	NOTES
Audit	1,720
Bank Charges	150
Election Fee.	25,000. £2,000 per year was included in the budget to cover the 4 yearly all Out elections, however the costs of the by elections have Used the budget pot. If the costs are less than £25K the Remainder can be recycled into the election fund.
Expenses Staff	100. Not been used in past few years
Expenses Councillors.	100. Not been used in past few years
Insurance.	4,500 Invoice as not been received yet, this is an increase of a £1,000
Lottery Fee	25
Pension	500.
Postage.	250 This is a reduction of £250 with agenda etc being sent by email.
Petty Cash	000. This as not been used whilst there is no Town Clerk in post
Press Advert	200. For any public notices required
Printing Stationary	500. A reduction of £300, this used mainly for the town council Newsletter.
Office Equipment	1,000. A reduction of £1,000 in this item.
Room Hire	500. An increase of £300 incase the council needs to seek an outside Venue whilst works are underway in the civic buildings.
Office Accommodation.	000 This was removed last year, as the council was assured by Bolton Council that office space would be provided.
Subscriptions	2,500. An increase of £100 to cover any increases to LAPTC & NALC
Telephone	350
Training	500. There will be a new council in May 2023 and staff, If the budget is used any additional costs will have to come from Reserves or changes to other budget lines.
Data protection Fee	35
Accountant	3,500
HR Recruitment	3,500 For the possible need of assistance in TC recruitment, if the Budget is not used it can be placed back into reserves.
Salaries (net figures)	
Town Clerk	17,000. This figure may change with the completion of job description.
Deputy Town Clerk.	1,700. This figure may change dependant on Town Clerk post.
Neighbourhood Watch Coordinator	4,400. This will be dependant on recruitment
Tax & NI.	10,500
Sub Total	77,525

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Civic Costs

Local Government Act 1972 S145

Civic Events 4,600 This covers Mayor's Sunday, church costs for Remembrance Day, church, PA system, maroons, Wreaths, street poppies. Pretoria Pit church services, maroons and wreaths. Carol Service church costs Civic Awards presentation. Mayor's Inauguration

S144

Christmas Lights And Crib

6,500. An increase of £700 due to possible extra charges from Bolton

Bedding Plants

4,500 This is the cost for Market Street which was charged this year. If the volunteer group does not happen this year, council will Need to decided if it wishes to proceed. If the volunteer group Does happen there may be a cost for plants?/materials.

Daisy Hill in Bloom

1,000

Local Government Act 1972 SS15 (5)

Mayoral Allowance.

3,700 The allowance as been previously frozen for several years and This is a reduction of £125 from last year.

Highways Act 1980

Boundary Signs

1,000. There several old boundary signs this amount will go towards The removal costs of any damaged signs.

Local Nature Reserves

7,000. This was two former budget lines now rolled into one.

PROW footpaths

5,000. An increase of £1,000

DFS Signs.

2,000. The council purchased 3 DFS sign in 2021 this to cover for Any repairs. The previous budget for older solar signs as Been deleted. A reduction in £500 from Solar Signs budget.

Local Gov.Rating Act 1997 S31

CCTV.

16,000. Operating costs,

New camera fund.

20,000 This as been increased by £2000 per year to create a fund to Cover upgrades or replacements. No additional amount is Included this year a reduction of £2,000.

Neighbourhood Watch.

450

Mixc Provision Act 1976 S19

Get Active

32,000. Increased from £29810 as there as been no increase For several years in this contract price.

BLGC.

15,000 See above, if the contract prices remain as current levels

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Additional funds can be used for additional services or
Returned to reserves.

Youth Facilities/Sport. 3,000

Local Government Act 1972 S144

Town Guide/Website. 1,000. No town guide as been produced for several years due to the Costs and lack of advertising. A separate website from Bolton Council was agreed by the council in 2022.

Local Government Act S137

Grants 8,000 Previous two separate pots now combined.

Civic Medals/Awards. 250

Regalia 000

Pretoria Pit Memorial. 100. Repairs were carried out in 2022 to memorial in Ditchfield Gardens, the additional £1,000 came from reserves.

Benches 2500 Repair and replacement of public benches in Westhoughton. The council has funded Centenary WWI benches, Tony Berry Bench and the NHS bench in the town centre.

Estimated costs 2023/24 £201,375

Less estimated precept.
2023/24 £152,854.

Estimated Shortfall £48,521

Estimated VAT to be
Reclaimed £1,700

Estimated shortfall
From reserves. £46,801

Estimated total
Reserves. £117,240
Shortfall 46,801

Estimated Reserves £70,439

Less

Working Balance. £9,000

Contingencies. £8,000

Additional Contingency
For unexpected expenses. £10,000

Unallocated reserve against future council projects or budget support £43,439

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