

CALNE WITHOUT PARISH COUNCIL

PROPOSED BUDGET 2022-23

PROJECT COSTS

Calne Without Parish Council Meeting 13th December 2021

Spending Category	Actual Spend 2019-20	Actual Spend 2020-21	Approved Budget 2021-22	Spend to Date (Apr to Nov 2021)	Commentary	Proposed Budget 2022-23
ROAD SAFETY	£1,047.64	£6,834.00	£15,000.00	£843.11	Provision of £20,000 for improvements arising out of the Road Safety Study & implemented within 2022/23. Includes allowance for any set up costs associated with Community Speedwatch. Assumes spending on VASS/SID devices is made within current financial year.	£20,000.00
INFRASTRUCTURE	£0.00	£0.00	£5,000.00	£0.00	Funds enhancements to infrastructure, such as cycle tracks & footpaths. Have allowed £2,500 for footpaths & rights of way; £10,000 initial funding for improvements to CALW65 (Derry Hill to Studley); £2,500 for other cycle improvements; £500 for Lansdowne Arms Bus Stop. Excluded provision for CALW24 (Cherhill View to Kingsbury Green) pending better definition on cost & timescale.	£15,500.00
MAINTENANCE	£0.00	£350.00	£5,000.00	£0.00	Funds enhanced maintenance of paths, hedgerows & verges, signage, gates, etc. Provision of £2,500 for items arising from footpath audits.	£2,500.00
COMMUNITY IMPROVEMENTS	£4,126.80	£558.30	£1,000.00	£0.00	Provision for initiatives arising from Climate Emergency & Environment Working Group, such as EV charging points.	£2,500.00
COMMUNITY FACILITIES	£8,101.20	£1,770.07	£3,000.00	£0.00	Includes provision for restoration of Stockley Non-Conformist Cemetery and/or other community provision.	£3,500.00
ENVIRONMENT & AESTHETICS	£41.94	£5,000.00	£5,000.00	£0.00	Includes provision for implementation of improvements to the River Marden arising from Study Recommendations, together with spending on planters.	£12,500.00
STATUS	£0.00	£0.00	£150.00	£0.00	Provision previously made for National Association of Local Council Awards Scheme. Not carried forward.	£0.00
Covid-19 Recovery			£1,000.00	£0.00	Remove from next year's budget. Funding requests to be considered against other categories.	£0.00
Defibrillator Maintenance			£350.00	£350.00	Budget increased to potentially cover anticipated replacement / maintenance costs for next year in full.	£4,300.00
Neighbourhood Plan	-	-	£0.00	£0.00	Commitment to fund Neighbourhood Plan Review to the order of £2,000 pa. Transferred from Running Costs on basis of funding in 22/23 being drawn from CIL Reserve.	£2,000.00
TOTAL	£13,317.58	£14,512.37	£35,500.00	£1,193.11		£62,800.00