

Broxted Parish Council						
2024-25 Budget - Approved		£		£	£	£
		Actual 2022-23 last year	Actual 2023-24 half year, April to Sept 23	Budget 2023-24 current year	Forecast 2023-24 by year end: current year	Planned for 2024- 25 (next year) - add 10% inflation at minimum
<b>Bold = actual (except for highlighted total line)</b>						
<i>Italic = approximate</i>						
Figures are rounded to nearest £1						
<b>Figures exclude VAT</b>						
<b>INCOME EXCLUDING PRECEPT</b>						
Refund of VAT paid		1,883	0	0	260	
Bank Interest		54	9	2	15	20
Bursary for clerk's training		0	0	0	0	
Grants towards projects eg from district councillors		1,500	0	0	0	
Reimbursement of expenditure on Village Hall		0	0	375	70	
<b>Total Income</b>		<b>3,437</b>	<b>9</b>	<b>377</b>	<b>345</b>	<b>20</b>
<b>EXPENDITURE</b>						
<b>Grants made under s137 Local Government Act 1972</b>						
Uttlesford Home Start		100				
Five Parishes Magazine		100				
St Clare Hospice		100				
Essex Air Ambulance		200				
East Anglia's Children's Hospice		100				
Support 4 Sight		100				
Poppy wreath		20	20			
<b>Other grants and donations (non-s137)</b>						
Friends of Historic Essex		24				
Uttlesford Citizens Advice Bureau		200				
Maintenance of open churchyard		200				
East Herts Citizens Advice Service		100				
Uttlesford Community Travel		100				
Stansted Airport Watch		0				
Other - vary from year to year		0				
<b>Total grants and donations incl s137</b>		<b>1,344</b>	<b>20</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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<b>Subscriptions and memberships (gen admin)</b>						
Friends of Historic Essex		0		12	12	14
E.A.L.C., NALC and UALC		178	184	190	184	190
C.P.R.E.		36		36	36	36
Rural Community Council of Essex		44	44	44	44	50
Society of Local Council Clerks		134		75	80	90
The Hundred Parishes Society		10		10	10	10
VAT paid on subs and memberships		9	9	9	9	10
<b>Total subs and memberships</b>		<b>411</b>	<b>237</b>	<b>376</b>	<b>375</b>	<b>400</b>
<b>Regular bills and fees</b>						
Bank charges		0		0	40	72
Insurance		990	1,055	1,300	1,055	1,200
Office expenses (incl equipment, website fees, gen admin)		389	85	330	300	400
<b>Total regular bills and fees</b>		<b>1,379</b>	<b>1,140</b>	<b>1,630</b>	<b>1,395</b>	<b>1,672</b>
<b>Staff costs (incl employers' NI and pension)</b>		<b>7,810</b>	<b>3,078</b>	<b>9,215</b>	<b>6,500</b>	<b>7,310</b>
<b>Purchases</b>						
Bench, plaque, street furniture, noticeboards, plants, grit bins etc		0	12	0	12	3,000
Interpretation board		1,310		500	0	
Pads/battery for defibrillator		98		0	0	450
<b>Total purchases</b>		<b>1,408</b>	<b>12</b>	<b>500</b>	<b>12</b>	<b>3,450</b>
<b>Contribution to Village Hall costs (reimbursement not expected, i.e. a donation)</b>						

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<b>Total Village Hall</b>		<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Training, legal materials</b>						
Clerk training		<b>55</b>		100	100	100
Councillors' training		<b>0</b>		300	100	100
Legal materials/textbooks		<b>0</b>		60	60	75
<b>Total training, legal materials</b>		<b>55</b>	<b>0</b>	<b>460</b>	<b>260</b>	<b>275</b>
<b>Contingencies for legal liabilities</b>						
Election costs (if casual vacancy arises and more than one candidate, and in election year 2023)		<b>0</b>	52	500	<b>52</b>	500
Insurance excess		<b>0</b>		125	0	0
Audit Fee		<b>80</b>	125	125	<b>125</b>	140
<b>Contingencies for legal liabilities contd</b>						
Information Commissioner - Registration as data holder		<b>35</b>	35	35	<b>35</b>	40
<b>Total contingencies for legal liabilities</b>		<b>115</b>	<b>212</b>	<b>785</b>	<b>212</b>	<b>680</b>
<b>Professional fees (planning advice etc) and other contingencies</b>						
Legal re planning		<b>3,580</b>		0	0	1,500
Tree surgery advice		<b>869</b>		0	0	0
General contingencies		<b>0</b>		1,500	0	1,500
Legal advice on common land issues		<b>0</b>		0	1,500	0
<b>Total professional fees</b>		<b>4,449</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
<b>Maintenance, repairs, work on assets</b>						
Repairs/maintenance of assets		<b>55</b>	0	1,000	1,000	1,000

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Hedge & Grass Cutting		<b>620</b>	1,095	<i>1,200</i>	<i>1,420</i>	<i>1,700</i>
Work on trees and generally on common land		<b>940</b>	1,175	<i>500</i>	<i>1,175</i>	<i>750</i>
Work at Village Hall to be reimbursed		<b>0</b>	70	<i>375</i>	<i>375</i>	<i>150</i>
<b>Total maintenance, repairs, work on assets</b>		<b>1,615</b>	<b>2,340</b>	<b>3,075</b>	<b>3,970</b>	<b>3,600</b>
<b>Neighbourhood Plan support</b>						
Office expenses						
Clerk's time						
<b>Total Neighbourhood Plan support</b>		<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>VAT where not included in the above figures (on fees, grasscutting, training etc)</b>		<b>1,387</b>	252	<i>1,000</i>	<i>560</i>	<i>1,000</i>
<b>TOTAL EXPENDITURE</b>		<b>19,973</b>	<b>7,291</b>	<b>20,616</b>	<b>16,109</b>	<b>23,462</b>