

	A	B	C	D	E	F	G
1	Broxted Parish Council						
2	Budget Proposal 2025-26		£	£		£	£
3			Actual 2023-24 last year	Budget 2024-25 (whole of current year)	Actual 2024-25 half year, April to Sept 24	Forecast 2024-25 by year end: current year	Proposed budget for 2025- 26 (next year) - add 5% inflation at minimum
4	Bold = actual (except for highlighted total line)						
5	<i>Italic = approximate</i>						
6	Figures are rounded to nearest £1						
7	Figures exclude VAT						
8	INCOME EXCLUDING PRECEPT						
9	Refund of VAT paid		0	0	0	671	
10	Bank Interest		103	20	212	300	200
11	Bursary for training		0	0	0	0	100
12	Grants towards projects eg from district councillors		0	0	0	0	
13	Reimbursement of expenditure on Village Hall		70	0	0	70	
14	Total Income		173	20	212	1,041	300
15							
16	EXPENDITURE						
17							
18	Grants made under s137 Local Government Act 1972						
19	Uttlesford Home Start		100				
20	Five Parishes Magazine		100				
21	St Clare Hospice		150				
22	Essex Air Ambulance		200				
23	East Anglia's Children's Hospice		150				
24	Support 4 Sight		100				
25	Poppy wreath		20				
26							
27	Other grants and donations (non-s137)						
28	Friends of Historic Essex		0				
29	Uttlesford Citizens Advice Bureau		250				
30	Maintenance of open churchyard		200				
31	East Herts Citizens Advice Service		150		150		
32	Uttlesford Community Travel		100				
33	Stansted Airport Watch		0				
34	Other - vary from year to year		0				
35	Total grants and donations incl s137		1,520	1,000	150	1,500	1,500
36							

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4	Bold = actual (except for highlighted total line)						
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7	Figures exclude VAT						
37	Subscriptions and memberships (gen admin)						
38	Friends of Historic Essex		0	14	12	12	14
39	E.A.L.C., NALC and UALC		184	190	185	185	195
40	C.P.R.E.		36	36		36	38
41	Rural Community Council of Essex		44	50	71	71	75
42	Society of Local Council Clerks		68	90		80	84
43	The Hundred Parishes Society		10	10		10	11
44	VAT paid on subs and memberships		9	10			0
45	Total subs and memberships		351	400	268	394	417
46							
48	Regular bills and fees						
49	Bank charges		29	72	36	72	75
50	Insurance		1,055	1,200	1,077	1,077	1,500
51	Office expenses (incl equipment, website fees, gen admin)		317	400	204	400	420
52	Total regular bills and fees		1,401	1,672	1,317	1,549	1,995
53							
54	Staff costs (incl employers' NI and pension)		5,761	7,310	2,893	6,500	6,402
55							
56	Purchases						
57	Bench, plaque, street furniture, noticeboards, plants, grit bins etc		0	3,000	0	12	3,000
58	Interpretation board		12	0		0	0
59	Pads/battery for defibrillator		0	450	223	223	450
60	Other minor purchases except office expenses		0	0	27	27	50
61	Total purchases		12	3,450	250	262	3,500
62							
63	Contribution to Village Hall costs (reimbursement not expected, i.e. a donation)						
64	Total Village Hall		1,071	750	70	6,290	750
65							

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4	Bold = actual (except for highlighted total line)						
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7	Figures exclude VAT						
66	Training, legal materials						
67	Clerk training		0	100	0	100	200
68	Councillors' training		0	100	0	100	200
69	Legal materials/textbooks		0	75	0	60	75
70	Total training, legal materials		0	275	0	260	475
71							
72	Contingencies for legal liabilities						
73	Election costs (if casual vacancy arises and more than one candidate, and in election year 2023)		52	500	0	0	500
74	Insurance excess		0	0	0	0	0
75	Audit Fee		125	140	0	0	130
76	Information Commissioner - Registration as data holder		35	40	35	35	40
77	Total contingencies for legal liabilities		212	680	35	35	670
78							
79	Professional fees (planning advice etc) and other contingencies						
80	Legal re planning/conservation area		0	1,500	585	585	1,500
81	Tree surgery advice			0		0	2,000
82	General contingencies		0	1,500	0	1,500	1,500
83	Legal advice on common land issues		0	0		0	0
84	Total professional fees		0	3,000	585	2,085	5,000
85							
86	Maintenance, repairs, work on assets						
87	Repairs/maintenance of assets		0	1,000	117	1,000	1,000
88	Hedge & Grass Cutting		1,420	1,700	1,320	1,815	1,850
89	Work on trees and generally on common land		1,175	750	0	0	750
90	Work at Village Hall to be reimbursed		0	150	70	70	150
91	Total maintenance, repairs, work on assets		2,595	3,600	1,507	2,885	3,750
92							

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93	Neighbourhood Plan/Village Design Code support						
94	Office expenses						
95	Clerk's time						
96	Total Neighbourhood Plan support		0	325	0	0	300
97							
98	VAT where not included in the above figures (on fees, grasscutting, training etc)		474	1,000	200	250	1,000
99							
100	TOTAL EXPENDITURE		13,397	23,462	7,275	22,010	25,759

Meeting 14 November 2024

Cell: G11

Comment: Author:

See training budget below

Cell: G44

Comment: Author:

VAT recorded with other VAT payments

Cell: G50

Comment: Kate Rixson: likely premium incr due to claim and also end of 3-yr deal

Cell: G51

Comment: Author:

inflationary incr

Cell: G54

Comment: Author:

Budget agreed Oct 24

Cell: G57

Comment: Author:

noticeboards may need replacement at up to £1,800 each. Grit bin is broken - replacement £100. Budget unspent 2024-25 so far.

Cell: C64

Comment: Author:

Wellers' legal bill for registration at LR. Plus weeding.

Cell: G69

Comment: Author:

share of new edition of textbook

Cell: G70

Comment: Author:

Budget unspent in current and previous year.

Cell: G73

Comment: Author:

cost may be much higher than this e.g £3,000

Cell: G75

Comment: Author:

PC accounts audit and Hall accounts inspection. Should be slightly lower than 24-25 as governance review of hall not required.

Cell: G76

Comment: Author:

fee has not been increased for several years - increase likely

Cell: G80

Comment: Author:

Allowance for advice on a major planning matter

Cell: G81

Comment: Author:

tree inspection due 2025-26 (2-yearly interval)

Cell: G82

Comment: Author:

Primarily for assets/village hall costs - legal liabilities under line 78

Cell: F83

Comment: Author:

advice provided but not billed. General contingency budget would cover if billed bef 31 03 25

Cell: G87

Comment: Author:

e.g. replace a bench, street sign etc

Cell: F88

Comment: Author:

allows for 3 cuts from Oct - March x £165

Cell: G88

Comment: Author:

costs likely to rise. Little competition.

Cell: G89

Comment: Author:

e.g felling or major work on one large tree

Meeting 14 November 2024

Cell: G96

Comment: Author:

Not proceeding with NP. May want to do Design Code

Cell: G98

Comment: Author:

Any professional fees and some purchases etc carry VAT, hence large allowance.