

Broxted Parish Council	Draft Budget 2021-22						
	£		£		£		£
	2021-22		Actual to date Apr 20 - Dec 20		<i>Estimate of actual income/ spend to year end 31 Mar 21</i>		Budget set Jan 2020 for Apr 20-Mar 21
<b>Bold = actual</b>							
<i>Italic = approximate</i>							
<i>Figures are rounded to nearest £1</i>							
							£
<b>Reserves at start of year (i.e. funds in bank)</b>	9,000		<b>12,908</b>		<b>12,908</b>		15,940
<b>INCOME</b>							
Precept	12,000		<b>12,000</b>		<b>12,000</b>		12,000
Refund of VAT paid	300		<b>1,278</b>		<b>1,278</b>		500
Bank Interest	3		<b>4</b>		<b>4</b>		6
Repayment of expenditure on Village Hall from VH a/c	0		<b>0</b>		0		0
Bursary for clerk's training#	500		<b>0</b>		0		394
Grants towards projects eg from district councillors	1,000						
<b>Total Income</b>	<b>13,803</b>		<b>13,282</b>		<b>13,282</b>		<b>12,900</b>
<b>Available funds = income + reserves</b>	<b>22,803</b>		<b>26,190</b>		<b>26,190</b>		<b>28,839</b>

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<b>EXPENDITURE</b>							
<b>Grants &amp; Donations</b>							
Uttlesford Home Start					200		
Five Parishes Magazine					250		
St Clare Hospice					300		
Churchyard Maintenance					300		
Essex Air Ambulance					150		
Buffy Bus					0		
Uttlesford Citizens Advice Bureau			500		500		
East Herts Citizens Advice Service			500		500		
Uttlesford Community Travel					100		
East Anglia's Children's Hospice					100		
Support 4 Sight					100		
Stop Stansted Expansion			1,500		1,500		
Mole Hill Green Cricket Club					150		
Citizens Advice Law Clinic, Chelmsford					0		
Volunteer Uttlesford					0		
<b>TOTAL</b>		2,800.00	2,500		4,150		4,000

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<b>EXPENDITURE</b>						
<b>Subscriptions and memberships</b>						
Local Council Review magazine	20.00		17		17	17
E.A.L.C.	170.00		167		167	190
U.A.L.C.	5.00		0		5	25
C.P.R.E.	36.00		36		36	40
Rural Community Council of Essex	53.00		53		53	53
Friends of Historic Essex	12.00		12		12	20
Society of Local Council Clerks	115.00		0		112	60
The Hundred Parishes Society	10.00		10		10	10
<b>TOTAL</b>	<b>421.00</b>		<b>295</b>		<b>412</b>	<b>415</b>
<b>Village Hall</b>						
Overall budget for maintenance and renovation	2,250.00		130		550	5,000
<b>TOTAL</b>	<b>2,250.00</b>		<b>130</b>		<b>550</b>	<b>5,000</b>
<b>Regular Bills and Fees</b>						
Information Commissioner - Registration as data holder	35.00		35		35	40
Insurance	1,200.00		1,137		1,137	1,200
Audit Fee	200.00		0		0	200
Clerk's Salary, Expenses, PAYE and pension contributions	5,800.00		3,778		5,830	5,600
Office expenses (e.g. printing)	250.00		130		230	100
Poppy wreath	20.00		0		0	21
Repairs to fixed assets	600.00		607		607	300
Hedge & Grass Cutting	600.00		360		600	600
<b>TOTAL</b>	<b>8,705.00</b>		<b>6,047</b>		<b>8,439</b>	<b>8,061</b>

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<b>EXPENDITURE</b>							
<b>Other Expenditure</b>							
<b>Purchases</b>							
Street furniture, noticeboards	1,000.00		0		0		0
Interpretation board	1,000.00		0		0		0
Pads/battery for defibrillator	100.00		277		277		0
<b>Training</b>							
Clerk training [other than CiLCA]	100.00		0		0		200
Clerk's regn fee for CiLCA (one-off fee in 2020/21)	0.00		350		350		0
Councillors' training (eg planning briefings)	300.00		0		0		300
Legal materials/textbooks	140.00		0		0		0
<b>Allowance for legal liabilities</b>							
Election costs	115.00		0		0		115
Insurance excess	350.00						
Professional fees (planning advice etc) and other contingencies	1,500.00		0		3,000		3,000
Remedial work to tree on common land	1,000.00						
<b>TOTAL</b>	<b>5,605.00</b>		<b>627</b>		<b>3,627</b>		<b>3,500</b>
<b>TOTAL EXPENDITURE</b>	<b>19,781</b>		<b>9,599</b>		<b>17,178</b>		<b>20,976</b>
<b>Reserves carried forward (Funds available at start of year, less expenditure)</b>	<b>3,022</b>		<b>16,591</b>		<b>9,012</b>		<b>7,863</b>
<b>Notes:</b>							
# bursary will be paid after exam is passed.							