

Broxted Parish Council				
Budget 2022-23		£	£	%
Comparison of spending and income with budget - by the end of the financial year: 31 March 2023	Received /Spent to 31 Mar 23	Budget 2022-23	Difference between actual and budget	Difference between actual and budget as %
Figures are rounded to nearest £ and exclude VAT				
Page 1 of 2				
INCOME EXCLUDING PRECEPT				
Bank Interest and compensation	54	1	53.00	
Bursary for clerk's training	0	0	1.00	
VAT reimbursed	1,883	0	1883.00	
Grants towards projects (100 Parishes Soc)	1,500	0	1500.00	
Reimbursement of expenditure on Village Hall		0	0.00	
Precept received and due	20,000	20,000	0.00	
Total Income	23,436	20,001	3436.00	17%
EXPENDITURE				
Grants made under s137 Local Government Act 1972				
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			
Friends of Historic Essex	24			
Other grants and donations (non-s137)				
Friends of Historic Essex				
Uttlesford Citizens Advice Bureau	200			
Maintenance of open churchyard	200			
East Herts Citizens Advice Service	100			
Uttlesford Community Travel	100			
Stansted Airport Watch	0			
Mole Hill Green Cricket Club	0			
Training for use of defibrillators	0			
(Grants have been made to the above in previous years)				
Total grants and donations incl s137	1,344	1,300	44.00	3%
Subscriptions and memberships(gen admin)				
Friends of Historic Essex		12		
Local Council Review magazine		17		
E.A.L.C., NALC and UALC	178	195		
C.P.R.E.	36	36		
Rural Community Council of Essex	44	44		
Society of Local Council Clerks	134	144		
The Hundred Parishes Society	10	10		
VAT paid on subs and memberships	9	9		
Total subs and memberships	411	467	-56.40	-12%

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Page 2 of 2	£	£	£	%
EXPENDITURE contd				
Insurance	990	1,200	-210.07	-18%
Office expenses (incl equipment, website fees, gen admin)*	389	300	89.02	30%
Total regular bills and fees	1,379	1,500	-121.05	-8%
Staff costs (incl employers' NI and pension)	7,810	9,310	-1499.86	-16%
Purchases				
Bench, plaque, street furniture, noticeboards, plants etc*	0	0	0.00	
Interpretation board*	1,310	1,000	310.00	31%
Pads/battery for defibrillator*	98	100	-1.92	-2%
Total purchases	1,408	1,100	308.08	28%
Contribution to Village Hall costs (reimbursement not expected)				
Total Village Hall	0	0	0.00	
Training, legal materials				
Clerk training *	55	100	-45.00	-45%
Councillors' training	0	300	-300.00	-100%
Legal materials/textbooks	0	140	-140.00	-100%
Total training, legal materials	55	540	-485.00	-90%
Contingencies for legal liabilities				
Election costs (if casual vacancy arises and there is more than one candidate)	0	115	-115.00	-100%
Insurance excess	0	0	0.00	
Audit Fee	80	200	-120.00	-60%
Information Commissioner - Registration as data holder	35	35	0.00	0%
Total contingencies for legal liabilities	115	350	-235.00	-67%
Professional fees (planning advice etc) and other contingencies				
Legal re planning*	3,580	3,500	80.00	2%
Tree surgery advice*	869	0	869.00	100%
Total professional fees	4,449	3,500	949.00	27%
Maintenance, repairs, work on assets				
Repairs/maintenance of assets	55	600	-545.00	-91%
Hedge & Grass Cutting	620	600	20.00	3%
Work at Village Hall not yet reimbursed	0	0	0.00	
Remedial work to trees on common land*	940	1,000	-60.00	-6%
Total maintenance, repairs, work on assets	1,615	2,200	-585.00	-27%
VAT (on *items)	1,387	610	776.62	127%
TOTAL EXPENDITURE	19,972	20,877	-904.61	-4%
Income less expenditure to 31 Dec 2022	3,464			
Income exceeded expenditure by £3,464 by year-end				
£23,436 less £19,972 = £3,464 = increase in reserves				