

Broxted Parish Council		
Variance from budget 2023-2024		£
Comparison of spending and income with budget - halfway through 2023-24	Received/ Spent to 30 Sept 23	Budget 2023-24 whole year
Figures are rounded to nearest £1		
<b>Figures exclude VAT</b>		
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<b>INCOME EXCLUDING PRECEPT</b>		
Refund of VAT paid		0
Bank Interest	9	2
Bursary for clerk's training		0
Grants towards projects eg from district councillors		0
Reimbursement of expenditure on Village Hall		375
Precept received and due	20,250	20,250
<b>Total Income</b>	<b>20,259</b>	<b>20,627</b>
<b>EXPENDITURE</b>		
<b>Grants made under s137 Local Government Act 1972</b>		
Uttlesford Home Start		
Five Parishes Magazine		
St Clare Hospice		
Essex Air Ambulance		
East Anglia's Children's Hospice		
Support 4 Sight		
Poppy wreath	20	
Friends of Historic Essex		
<b>Other grants and donations (non-s137)</b>		
Friends of Historic Essex		
Uttlesford Citizens Advice Bureau		
Maintenance of open churchyard		
East Herts Citizens Advice Service		
Uttlesford Community Travel		
Stansted Airport Watch		
Mole Hill Green Cricket Club		
Training for use of defibrillators		
(Grants have been made to the above in previous years)		
<b>Total grants and donations incl s137</b>	<b>20</b>	<b>1,000</b>
<b>Subscriptions and memberships</b>		
Friends of Historic Essex		12
Local Council Review magazine		0
E.A.L.C., NALC and UALC	184	190
C.P.R.E.		36
Rural Community Council of Essex	44	44
Society of Local Council Clerks		75
The Hundred Parishes Society		10
VAT paid on subs and memberships	9	9
<b>Total subs and memberships</b>	<b>237</b>	<b>376</b>

<i>Page 2 of 2</i>	Spent to date	Budget
<b>Regular bills and fees</b>		
Bank charges	0	0
Insurance	1,055	1,300
Office expenses (incl equipment, website fees, gen admin)	85	330
<b>Total regular bills and fees</b>	<b>1,140</b>	<b>1,630</b>
<b>Staff costs (incl employers' NI and pension)</b>	<b>3,078</b>	<b>9,215</b>
<b>Purchases</b>		
Bench, plaque, street furniture, noticeboards, plants etc	12	0
Interpretation board		500
Pads/battery for defibrillator		0
<b>Total purchases</b>	<b>12</b>	<b>500</b>
<b>Contribution to Village Hall costs (reimbursement not expected)</b>		
<b>Total Village Hall (including clerk's time not included in staff costs above)</b>	<b>0</b>	<b>750</b>
<b>Training, legal materials</b>		
Clerk training*		100
Councillors' training		300
Legal materials/textbooks		60
<b>Total training, legal materials</b>	<b>0</b>	<b>460</b>
<b>Contingencies for legal liabilities</b>		
Election costs (if casual vacancy arises and more than one candidate, and four-yearly elections)	52	500
Insurance excess		125
Audit Fee	125	125
Information Commissioner - Registration as data holder	35	35
<b>Total contingencies for legal liabilities</b>	<b>212</b>	<b>785</b>
<b>Professional fees (planning advice etc) and other contingencies</b>		
Legal re planning*		0
Tree surgery advice*		0
General contingencies e.g. legal fees re common land		1,500
<b>Total professional fees</b>	<b>0</b>	<b>1,500</b>
<b>Maintenance, repairs, work on assets</b>		
Repairs/maintenance of assets	0	1,000
Hedge & Grass Cutting	1,095	1,200
Remedial work to trees on common land*	1,175	500
Work at Village Hall to be reimbursed	70	375
<b>Total maintenance, repairs, work on assets</b>	<b>2,340</b>	<b>3,075</b>
<b>Neighbourhood Plan support</b>		
Office expenses		200
Clerk's time (allow 10 hours)		125
<b>Total Neighbourhood Plan support</b>	<b>0</b>	<b>325</b>
<b>VAT (on *items)</b>	<b>252</b>	<b>1,000</b>
<b>TOTAL EXPENDITURE</b>	<b>7,291</b>	<b>20,616</b>
Income less expenditure to 30 Sept 2023	12,968	