

BROXTED PARISH COUNCIL

Notes for Budget proposal 2023-2024

Line	Heading	Note
9	VAT refund (income)	Should not include as too uncertain
12	Grants (income)	Unless already decided, should not include
14	Reimbursement from Village Hall -	Budget item for spending is £375 (line 95). Included as a separate income item as in some years the spending has been converted to a donation to the hall trust, so the income depends on the hall's resources.
40	Total grants made	Increased to £1,000 from low level £620 in 2021-22
51	subs	Lower than current year as 2 yrs' SLCC fees were paid in 22-23 and in 23-24 will be shared with the clerk's other PCs (Broxted = 38%).
58	Office exes and insurance	Inflationary increase plus premium increase due to insurance claim
60	Staff costs (salary)	Figure is taken from approved salary budget – does not include any clerk's time for Neighbourhood plan support (no grants available) or for work on extra Village Hall admin such as legal (some VH work is included in salary budget, but the amount of time is likely to be higher in 23-24).
67	Purchases	Grit bin needs replacing, may need shelter for salt. Figures assume no grants are available. If grants are available, match-funding from council would probably be required, so budget is for council contribution.
70	Village Hall	£750 allowed for spending which is not

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		easily divisible between hall charity and council and is therefore not claimed from the trust. This is effectively a grant or donation to the hall.
76	Training	Less than in previous years as costs will be apportioned with Great Easton and Little Bardfield pro rata to working hours (Broxted = 38%).
79	Election costs	UDC has estimated it will charge up to £5,000 for a contested council election in May, for an electorate of 1,500 people. Pro rata for Broxted, this would be £1,700. However actual election charges in 2019 were £115 (for an uncontested election). It is likely UDC will maximise its charges.
89	Professional fees	No allowance has been made for fighting a planning appeal – this may not be realistic. As we have already been advised to pay for representation over an issue on the common land, £1,500 is allowed for professional advice. Trees will need re-inspecting in 2-3 years according to advice received so no provision is made for that. (Any work on trees already recommended (non-urgent) is under item 94.)
92	Repairs/maintenance	E.g. benches, bus shelters, street sign, noticeboards. Missing tiles on bus shelter and repainting – if not done by kind volunteers.

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93	Hedge/grass cutting	Assumes an above-inflation rise due to increased charges/costs generally and the possible need to have a greater area of grass cut (e.g. verges near Broxted Hall) and/or over a longer season.
94	Work on common land	Further work due on willow tree if required. Tree surgeon recommended work in addition to the urgent tasks covered by the 2022-23 budget.
95	Work at hall to be reimbursed	This typically covers hedge cutting and weed control. Included as a cost in case it is not reimbursed by year-end. In some years it has been treated as a donation to the hall and not reimbursed. See note at 14 above.
101	Neighbourhood Plan	Grants will not cover any costs incurred by the council or any admin costs incurred by the NP group – e.g. secretarial time, preparing minutes, printing/copying. Most PCs who have prepared Neighbourhood Plans have spent at least £500 in support of the Plan.
103	VAT	Larger items of spending are shown net of VAT e.g. professional fees. Figure of £1,000 allows for VAT on fees, purchases, office expenses, repairs/maintenance etc.