

	A	B	C	D	E	F	G	H
1	Broxted Parish Council							
2	Budget Proposal 2023-24		£	£		£		£
3			Actual 2021-22 last year	Budget 2022-23 current year	Actual 2022-23 9 mths, to Dec 22	Forecast 2022-23 by year end: current year		Planned for 2023-24 next year
4	Bold = actual (except for highlighted total line)							
5	<i>Italic = approximate</i>							
6	Figures are rounded to nearest £1 and exclude VAT							
7								
8	INCOME EXCLUDING PRECEPT							
9	Refund of VAT paid		1,447	0	0	1,000		0
10	Bank Interest		0	1	52	53		2
11	Bursary for clerk's training		600	0	0	0		0
12	Grants towards projects eg from district councillors		0	0	0	1,310		0
13	Expired cheque (2020-21 FY) added back		50	0	0	0		0
14	Reimbursement of expenditure on Village Hall		1,815	0	0	320		375
15	Total Income		3,912	1	52	2,683		377
16								
17	EXPENDITURE							
18								
19	Grants made under s137 Local Government Act 1972							
20	Uttlesford Home Start		100					
21	Five Parishes Magazine		100					
22	St Clare Hospice		100					
23	Essex Air Ambulance		200					
24	East Anglia's Children's Hospice		100					
25	Support 4 Sight		100					
26	Poppy wreath		20		20	20		
27	Friends of Historic Essex		0		12	12		
28								
29	Other grants and donations (non-s137)							
30	Uttlesford Citizens Advice Bureau		200					
31	Maintenance of open churchyard		200					
32	East Herts Citizens Advice Service		100					

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3								
33	Uttlesford Community Travel		100					
34	Stop Stansted Expansion		1,500					
35	Mole Hill Green Cricket Club		0					
36	Citizens Advice Law Clinic, Chelmsford		0					
37	Hanging baskets		0					
38	Training for use of defibrillators		0					
39								
40	Total grants and donations incl s137		2,820	2,800	32	620		1,000
41								
42	Subscriptions and memberships(gen admin)							
43	Friends of Historic Essex		0	12	0	0		12
44	Local Council Review magazine		0	17	0	0		0
45	E.A.L.C., NALC and UALC		176	195	178	178		190
46	C.P.R.E.		36	36		36		36
47	Rural Community Council of Essex		44	44	44	44		44
48	Society of Local Council Clerks		134	144	134	205		75
49	The Hundred Parishes Society		10	10	0	10		10
50	VAT paid on subs and memberships		9	9	9	9		9
51	Total subs and memberships		409	467	365	482		376
52								
54	Regular bills and fees							
55	Bank charges		13	13	0	0		0
56	Insurance - increase likely following claim		1,165	1,200	990	990		1,300
57	Office expenses (incl equipment, website fees, gen admin)		253	300	258	300		330
58	Total regular bills and fees		1,431	1,513	1,248	1,290		1,630
59								
60	Staff costs (incl employers' NI and pension)		7,412	9,310	6,189	8,500		9,215
61	Note: see separate salary budget for 2023-24							

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3								
62	Purchases							
63	Map		0	0	0	0		0
64	Bench, plaque, street furniture, noticeboards, plants, grit bins etc		0	0	0	0		500
65	Interpretation board		0	1,000	1,310	1,310		0
66	Pads/battery for defibrillator		0	100	50	50		0
67	Total purchases		0	1,100	1,360	1,360		500
68								
69	Contribution to Village Hall costs (reimbursement not expected)		0	0	0	0		0
70	Total Village Hall (including clerk's time on hall matters, which are not included in salary budget above)		230	0	0	0		750
71								
72	Training, legal materials							
73	Clerk training		90	100	55	100		100
74	Councillors' training		0	300	0	0		300
75	Legal materials/textbooks		0	140	0	52		60
76	Total training, legal materials		90	540	55	152		460
77								
78	Contingencies for legal liabilities							
79	Election costs (if casual vacancy arises and more than one candidate, and in election year 2023 - UDC's estimate is higher)		0	115	0	115		500
80	Insurance excess		0	0		0		125
81	Audit Fee		0	200	80	80		125
82	Information Commissioner - Registration as data holder		35	35	35	35		35
83	Total contingencies for legal liabilities		35	350	115	230		785
84								

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3								
85	Professional fees (planning advice etc) and other contingencies							
86	Legal re planning		3,960	2,000	3,580	3,580		0
87	Tree surgery advice		0	0	869	869		0
88	General contingencies e.g. legal fees re common land disputes							1,500
89	Total professional fees		3,960	2,000	4,449	4,449		1,500
90								
91	Maintenance, repairs, work on assets							
92	Repairs/maintenance of assets		25	600	0	600		1,000
93	Hedge & Grass Cutting		414	600	770	1,010		1,200
94	Work on trees and generally on common land		1,000	1,000	940	940		500
95	Work at Village Hall to be reimbursed		0	0	320	320		375
96	Total maintenance, repairs, work on assets		1,439	2,200	2,030	2,870		3,075
97								
98	Neighbourhood Plan support							
99	Office expenses							200
100	Clerk's time (allow 10 hours)							125
101	Total Neighbourhood Plan support		0	0	0	0		325
102								
103	VAT where not included in the above figures (on fees, grasscutting, training etc)		231	610	1,377	1,385		1,000
104								
105	TOTAL EXPENDITURE		18,057	20,890	17,220	21,338		20,616
106								