

	A	B	C	D	E	F	G
1	Broxted Parish Council						
2	Budget Proposal 2022-23		£	£		£	£
3			Actual 2020-21 last year	Budget 2021-22 current year	Actual 2021-22 half year, April to Sept 21	Actual and <i>predicted</i> 2021-22 by year end: current year	Planned for 2022- 23 next year
4	Bold = actual (except for highlighted total line)						
5	<i>Italic = approximate</i>						
6	Figures are rounded to nearest £1						
7	Figures exclude VAT						
8	INCOME EXCLUDING PRECEPT						
9	Refund of VAT paid		1,278	0	1,447	1,447	0
10	Bank Interest		5	1		0	1
11	Bursary for clerk's training		0	0	56	300	0
12	Grants towards projects eg from district councillors		0	0		0	0
13	Expired cheque (2020-21 FY) added back					50	
14	Reimbursement of expenditure on Village Hall		0	0	1,815	1,815	0
15	Total Income		1,283	1	3,318	3,612	1
16							
17	EXPENDITURE						
18							
19	Grants made under s137 Local Government Act 1972						
20	Uttlesford Home Start		200				
21	Five Parishes Magazine		250				
22	St Clare Hospice		300				
23	Essex Air Ambulance		150				
24	East Anglia's Children's Hospice		100				
25	Support 4 Sight		100				
26	Poppy wreath		0	20		20	
27							
28	Other grants and donations (non-s137)						
29	Friends of Historic Essex		24				
30	Uttlesford Citizens Advice Bureau		500				
31	Maintenance of open churchyard		300				
32	East Herts Citizens Advice Service		500				
33	Uttlesford Community Travel		100				
34	Stop Stansted Expansion		1,500	1,500		1,500	
35	Mole Hill Green Cricket Club		250				

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36	Citizens Advice Law Clinic, Chelmsford		0	0			
37	Hanging baskets		50	0			
38	Training for use of defibrillators		0	0			
39							
40	Total grants and donations incl s137		4,324	2,820	0	2,820	2,800
41							
42	Subscriptions and memberships(gen admin)						
43	Friends of Historic Essex		24	12		0	12
44	Local Council Review magazine		17	20		17	17
45	E.A.L.C., NALC and UALC		167	175	176	176	195
46	C.P.R.E.		36	36		36	36
47	Rural Community Council of Essex		44	53	44	44	44
48	Society of Local Council Clerks		112	115		144	144
49	The Hundred Parishes Society		10	10		10	10
50	VAT paid on subs and memberships				9	9	9
51	Total subs and memberships		410	421	229	436	467
52							
54	Regular bills and fees						
55	Bank charges		0	0	13	13	13
56	Insurance		1,137	1,200	1,165	1,165	1,200
57	Office expenses (incl equipment, website fees, gen admin)		226	300	113	300	300
58	Total regular bills and fees		1,363	1,500	1,291	1,478	1,513
59							
60	Staff costs (incl employers' NI and pension)		6,810	5,800	2,928	7,916	9,310
61							
62	Purchases						
63	Map		0	0		0	0
64	Bench, plaque, street furniture, noticeboards, plants etc		0	1,000		0	0

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65	Interpretation board		0	1,000		0	1,000
66	Pads/battery for defibrillator		231	100		0	100
67	Total purchases		231	2,100	0	0	1,100
68							
69	Contribution to Village Hall costs (reimbursement not expected)		2,923	0	0	160	0
70	Total Village Hall		2,923	0	0	160	0
71							
72	Training, legal materials						
73	Clerk training		0	100	75	75	100
74	Clerk's regn fee for CiLCA		350	0		0	0
75	Councillors' training		0	300		0	300
76	Legal materials/textbooks		0	140		0	140
77	Total training, legal materials		350	540	75	75	540
78							
79	Contingencies for legal liabilities						
80	Election costs (if casual vacancy arises and more than one candidate)		115	115		115	115
81	Insurance excess		0	350		0	0
82	Audit Fee		0	200		0	200
83	Information Commissioner - Registration as data holder		35	35	35	35	35
84	Total contingencies for legal liabilities		150	700	35	150	350
85							
86	Professional fees (planning advice etc) and other contingencies						
87	Legal re planning		1,500	1,500	3,300	4,800	2,000
88	Tree surgery advice					400	
89	Total professional fees		1,500	1,500	3,300	5,200	2,000

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90							
91	Maintenance, repairs, work on assets						
92	Repairs/maintenance of assets		607	600	25	600	600
93	Hedge & Grass Cutting		300	600	220	500	600
94	Remedial work to tree on common land (reducing 21-22, felling 22-23)		0	1,000		1,000	1,000
95	Total maintenance, repairs, work on assets		907	2,200	245	2,100	2,200
96							
97	VAT where not included in the above figures (on fees, grasscutting, training etc)		700	0	722	755	610
98							
99	TOTAL EXPENDITURE		19,668	17,581	8,825	21,090	20,890