

	A	B	C	D	E	F	G
1	Broxted Parish Council						
2	Budget Proposal 2025-26		£	£		£	£
3			Actual 2023-24 last year	Budget 2024-25 (whole of current year)	Actual 2024-25 half year, April to Sept 24	Forecast 2024-25 by year end: current year	Proposed budget for 2025- 26 (next year) - add 5% inflation at minimum
4	<b>Bold = actual (except for highlighted total line)</b>						
5	<i>Italic = approximate</i>						
6	Figures are rounded to nearest £1						
7	Figures exclude VAT						
8	<b>INCOME EXCLUDING PRECEPT</b>						
9	Refund of VAT paid		0	0	0	671	
10	Bank Interest		103	20	212	300	200
11	Bursary for training		0	0	0	0	100
12	Grants towards projects eg from district councillors		0	0	0	0	
13	Reimbursement of expenditure on Village Hall		70	0	0	70	
14	<b>Total Income</b>		173	20	212	1,041	300
15							
16	<b>EXPENDITURE</b>						
17							
18	<b>Grants made under s137 Local Government Act 1972</b>						
19	Uttlesford Home Start		100				
20	Five Parishes Magazine		100				
21	St Clare Hospice		150				
22	Essex Air Ambulance		200				
23	East Anglia's Children's Hospice		150				
24	Support 4 Sight		100				
25	Poppy wreath		20				
26							
27	<b>Other grants and donations (non-s137)</b>						
28	Friends of Historic Essex		0				
29	Uttlesford Citizens Advice Bureau		250				
30	Maintenance of open churchyard		200				
31	East Herts Citizens Advice Service		150		150		
32	Uttlesford Community Travel		100				
33	Stansted Airport Watch		0				
34	Other - vary from year to year		0				
35	<b>Total grants and donations incl s137</b>		1,520	1,000	150	1,500	1,500
36							

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37	<b>Subscriptions and memberships (gen admin)</b>						
38	Friends of Historic Essex	0	14	12	12	14	
39	E.A.L.C., NALC and UALC	184	190	185	185	195	
40	C.P.R.E.	36	36		36	38	
41	Rural Community Council of Essex	44	50	71	71	75	
42	Society of Local Council Clerks	68	90		80	84	
43	The Hundred Parishes Society	10	10		10	11	
44	VAT paid on subs and memberships	9	10			0	
45	<b>Total subs and memberships</b>	<b>351</b>	<b>400</b>	<b>268</b>	<b>394</b>	<b>417</b>	
46							
48	<b>Regular bills and fees</b>						
49	Bank charges	29	72	36	72	75	
50	Insurance	1,055	1,200	1,077	1,077	1,500	
51	Office expenses (incl equipment, website fees, gen admin)	317	400	204	400	420	
52	<b>Total regular bills and fees</b>	<b>1,401</b>	<b>1,672</b>	<b>1,317</b>	<b>1,549</b>	<b>1,995</b>	
53							
54	<b>Staff costs (incl employers' NI and pension)</b>	<b>5,761</b>	<b>7,310</b>	<b>2,893</b>	<b>6,500</b>	<b>6,402</b>	
55							
56	<b>Purchases</b>						
57	Bench, plaque, street furniture, noticeboards, plants, grit bins etc	0	3,000	0	12	3,000	
58	Interpretation board	12	0		0	0	
59	Pads/battery for defibrillator	0	450	223	223	450	
60	Other minor purchases except office expenses	0	0	27	27	50	
61	<b>Total purchases</b>	<b>12</b>	<b>3,450</b>	<b>250</b>	<b>262</b>	<b>3,500</b>	
62							
63	<b>Contribution to Village Hall costs (reimbursement not expected, i.e. a donation)</b>						
64	<b>Total Village Hall</b>	<b>1,071</b>	<b>750</b>	<b>70</b>	<b>6,290</b>	<b>750</b>	
65							

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66	<b>Training, legal materials</b>						
67	Clerk training	0	100	0	100	200	
68	Councillors' training	0	100	0	100	200	
69	Legal materials/textbooks	0	75	0	60	75	
70	<b>Total training, legal materials</b>	0	275	0	260	475	
71							
72	<b>Contingencies for legal liabilities</b>						
73	Election costs (if casual vacancy arises and more than one candidate, and in election year 2023)	52	500	0	0	500	
74	Insurance excess	0	0	0	0	0	
75	Audit Fee	125	140	0	0	130	
76	Information Commissioner - Registration as data holder	35	40	35	35	40	
77	<b>Total contingencies for legal liabilities</b>	212	680	35	35	670	
78							
79	<b>Professional fees (planning advice etc) and other contingencies</b>						
80	Legal re planning/conservation area	0	1,500	585	585	1,500	
81	Tree surgery advice		0		0	2,000	
82	General contingencies	0	1,500	0	1,500	1,500	
83	Legal advice on common land issues	0	0		0	0	
84	<b>Total professional fees</b>	0	3,000	585	2,085	5,000	
85							
86	<b>Maintenance, repairs, work on assets</b>						
87	Repairs/maintenance of assets	0	1,000	117	1,000	1,000	
88	Hedge & Grass Cutting	1,420	1,700	1,320	1,815	1,850	
89	Work on trees and generally on common land	1,175	750	0	0	750	
90	Work at Village Hall to be reimbursed	0	150	70	70	150	
91	<b>Total maintenance, repairs, work on assets</b>	2,595	3,600	1,507	2,885	3,750	
92							

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93	<b>Neighbourhood Plan/Village Design Code support</b>						
94	Office expenses						
95	Clerk's time						
96	<b>Total Neighbourhood Plan support</b>		0	325	0	0	300
97							
98	VAT where not included in the above figures (on fees, grasscutting, training etc)		474	1,000	200	250	1,000
99							
100	<b>TOTAL EXPENDITURE</b>		13,397	23,462	7,275	22,010	25,759

**Cell:** G11

**Comment:** Author:

See training budget below

**Cell:** G44

**Comment:** Author:

VAT recorded with other VAT payments

**Cell:** G50

**Comment:** Kate Rixson: likely premium incr due to claim and also end of 3-yr deal

**Cell:** G51

**Comment:** Author:

inflationary incr

**Cell:** G54

**Comment:** Author:

Budget agreed Oct 24

**Cell:** G57

**Comment:** Author:

noticeboards may need replacement at up to £1,800 each. Grit bin is broken - replacement £100. Budget unspent 2024-25 so far.

**Cell:** C64

**Comment:** Author:

Wellers' legal bill for registration at LR. Plus weeding.

**Cell:** G69

**Comment:** Author:

share of new edition of textbook

**Cell:** G70

**Comment:** Author:

Budget unspent in current and previous year.

**Cell:** G73

**Comment:** Author:

cost may be much higher than this e.g. £3,000

**Cell:** G75

**Comment:** Author:

PC accounts audit and Hall accounts inspection. Should be slightly lower than 24-25 as governance review of hall not required.

**Cell:** G76

**Comment:** Author:

fee has not been increased for several years - increase likely

**Cell:** G80

**Comment:** Author:

Allowance for advice on a major planning matter

**Cell:** G81

**Comment:** Author:

tree inspection due 2025-26 (2-yearly interval)

**Cell:** G82

**Comment:** Author:

Primarily for assets/village hall costs - legal liabilities under line 78

**Cell:** F83

**Comment:** Author:

advice provided but not billed. General contingency budget would cover if billed bef 31 03 25

**Cell:** G87

**Comment:** Author:

e.g. replace a bench, street sign etc

**Cell:** F88

**Comment:** Author:

allows for 3 cuts from Oct - March x £165

**Cell:** G88

**Comment:** Author:

costs likely to rise. Little competition.

**Cell:** G89

**Comment:** Author:

e.g felling or major work on one large tree

**Cell:** G96

**Comment:** Author:

Not proceeding with NP. May want to do Design Code

**Cell:** G98

**Comment:** Author:

Any professional fees and some purchases etc carry VAT, hence large allowance.