

	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 half year, April to Sept 22	Forecast 2022-23 by year end: current year		Planned for 2023- 24 next year - add 10% inflation at minimum
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		1,447	0	0	1,000		0
10	Bank Interest		0	1	51	52		2
11	Bursary for clerk's training		600	0	0	0		0
12	Grants towards projects eg from district councillors		0	0	0	0		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		0
15	Total Income		3,912	1	51	1,372		2
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		
27								
28	Other grants and donations (non-s137)							
29	Friends of Historic Essex		0		12			
30	Uttlesford Citizens Advice Bureau		200					
31	Maintenance of open churchyard		200					
32	East Herts Citizens Advice Service		100					
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					

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6	Figures are rounded to nearest £1							
7	Figures exclude VAT							
37	Other grants and donations (non-s137) contd							
38	Hanging baskets		0					
39	Training for use of defibrillators		0					
40								
41	Total grants and donations incl s137		2,820	2,800	12	620		620
42								
43	Subscriptions and memberships(gen admin)							
44	Friends of Historic Essex		0	12	0	12		12
45	Local Council Review magazine		0	17		0		0
46	E.A.L.C., NALC and UALC		176	195	178	178		185
47	C.P.R.E.		36	36		36		36
48	Rural Community Council of Essex		44	44	44	44		44
49	Society of Local Council Clerks		134	144		134		144
50	The Hundred Parishes Society		10	10		10		10
51	VAT paid on subs and memberships		9	9	9	9		9
52	Total subs and memberships		409	467	231	423		465
53								
55	Regular bills and fees							
56	Bank charges		13	13	0	0		0
57	Insurance		1,165	1,200	990	990		1,090
58	Office expenses (incl equipment, website fees, gen admin)		253	300	12	300		330
59	Total regular bills and fees		1,431	1,513	1,002	1,290		1,420
60								
61	Staff costs (incl employers' NI and pension)		7,412	9,310	4,185	8,500		9,215
62								

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5	<i>Italic = approximate</i>							
6	Figures are rounded to nearest £1							
7	Figures exclude VAT							
63	Purchases							
64	Map		0	0	0	0		0
65	Bench, plaque, street furniture, noticeboards, plants, grit bins etc		0	0	0	0		500
66	Interpretation board		0	1,000	0	1,000		0
67	Pads/battery for defibrillator		0	100	0	50		50
68	Total purchases		0	1,100	0	1,050		550
69								
70	Contribution to Village Hall costs (reimbursement not expected)		0	0	0	0		0
71	Total Village Hall		230	0	0	0		250
72								
73	Training, legal materials							
74	Clerk training		90	100	55	100		100
75	Councillors' training		0	300	0	0		300
76	Legal materials/textbooks		0	140	0	145		160
77	Total training, legal materials		90	540	55	245		560
78								
79	Contingencies for legal liabilities							
80	Election costs (if casual vacancy arises and more than one candidate, and in election year 2023)		0	115	0	115		300
81	Insurance excess		0	0		0		0
82	Audit Fee		0	200	80	80		130
83	Information Commissioner - Registration as data holder		35	35	35	35		35
84	Total contingencies for legal liabilities		35	350	115	230		465
85								

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86	Professional fees (planning advice etc) and other contingencies							
87	Legal re planning		3,960	2,000	3,580	3,580		0
88	Tree surgery advice		0	0	869	869		0
89	General contingencies							1,500
90	Total professional fees		3,960	2,000	4,449	4,449		1,500
91								
92	Maintenance, repairs, work on assets							
93	Repairs/maintenance of assets		25	600	0	600		1,000
94	Hedge & Grass Cutting		414	600	650	1,000		1,200
95	Work on trees and generally on common land		1,000	1,000	420	1,300		1,450
96	Work at Village Hall to be reimbursed		0	0	320	320		350
97	Total maintenance, repairs, work on assets		1,439	2,200	1,390	3,220		4,000
98								
99	VAT where not included in the above figures (on fees, grasscutting, training etc)		231	610	886	1,000		1,000
100								
101	TOTAL EXPENDITURE		18,057	20,890	12,325	21,027		20,045
102								

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7	Figures exclude VAT							
103								
104	Calculation of the precept demand							
105								
106								
107	Expenditure (annual)		18,057	20,890		21,027		20,045
108	Covered by							
109	Precept		13,000	20,000		20,000		<i>to be decided</i>
110	other income		3,912	1		1,372		2
111	use of reserves/increase in reserves (-)		1,145	889		-345		<i>to be decided</i>
112								
113	Reserves at end of year to carry forward		6,518	5,629		5,974		
114								
115	Precept calculation 2023-24	£						
116	Expenditure budget - draft - rounded upwards to	20,100						
117	Addition to reserves	to be decided						
118	<i>to be funded by:</i>							
119	Proposed income from bank interest	2						
120	Proposed use of reserves	0						
121	Balance required:	to be decided						
122	Precept required: proposed demand	to be decided						