

## Draft Budget 2024-25

	A	B	C	D	E	F	G	H
1	Broxted Parish Council							
2	Budget Proposal 2024-25		£		£	£		£
3			<b>Actual 2022-23 last year</b>	<b>Actual 2023-24 half year, April to Sept 23</b>	<b>Budget 2023-24 current year</b>	<b>Forecast 2023-24 by year end: current year</b>		<b>Planned for 2024- 25 (next year) - add 10% inflation at minimum</b>
4	<b>Bold = actual (except for highlighted total line)</b>							
5	<i>Italic = approximate</i>							
6	Figures are rounded to nearest £1							
7	<b>Figures exclude VAT</b>							
8	<b>INCOME EXCLUDING PRECEPT</b>							
9	Refund of VAT paid		1,883	0	0	260		
10	Bank Interest		54	9	2	15		20
11	Bursary for clerk's training		0	0	0	0		
12	Grants towards projects eg from district councillors		1,500	0	0	0		
13	Reimbursement of expenditure on Village Hall		0	0	375	70		
14	<b>Total Income</b>		<b>3,437</b>	<b>9</b>	<b>377</b>	<b>345</b>		<b>20</b>
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		100					
22	Essex Air Ambulance		200					
23	East Anglia's Children's Hospice		100					
24	Support 4 Sight		100					
25	Poppy wreath		20	20				
26								
27	<b>Other grants and donations (non-s137)</b>							
28	Friends of Historic Essex		24					
29	Uttlesford Citizens Advice Bureau		200					
30	Maintenance of open churchyard		200					
31	East Herts Citizens Advice Service		100					
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>		<b>1,344</b>	<b>20</b>	<b>1,000</b>	<b>1,000</b>		<b>1,000</b>

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36								
37	<b>Subscriptions and memberships (gen admin)</b>							
38	Friends of Historic Essex		<b>0</b>		<b>12</b>	<b>12</b>		<b>14</b>
39	E.A.L.C., NALC and UALC		<b>178</b>	<b>184</b>	<b>190</b>	<b>184</b>		<b>190</b>
40	C.P.R.E.		<b>36</b>		<b>36</b>	<b>36</b>		<b>36</b>
41	Rural Community Council of Essex		<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>		<b>50</b>
42	Society of Local Council Clerks		<b>134</b>		<b>75</b>	<b>80</b>		<b>90</b>
43	The Hundred Parishes Society		<b>10</b>		<b>10</b>	<b>10</b>		<b>10</b>
44	VAT paid on subs and memberships		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>10</b>
45	<b>Total subs and memberships</b>		<b>411</b>	<b>237</b>	<b>376</b>	<b>375</b>		<b>400</b>
46								
48	<b>Regular bills and fees</b>							
49	Bank charges		<b>0</b>		<b>0</b>	<b>40</b>		<b>72</b>
50	Insurance		<b>990</b>	<b>1,055</b>	<b>1,300</b>	<b>1,055</b>		<b>1,200</b>
51	Office expenses (incl equipment, website fees, gen admin)		<b>389</b>	<b>85</b>	<b>330</b>	<b>300</b>		<b>400</b>
52	<b>Total regular bills and fees</b>		<b>1,379</b>	<b>1,140</b>	<b>1,630</b>	<b>1,395</b>		<b>1,672</b>
53								
54	<b>Staff costs (incl employers' NI and pension)</b>		<b>7,810</b>	<b>3,078</b>	<b>9,215</b>	<b>6,500</b>		<b>7,310</b>
55								
56	<b>Purchases</b>							
57	Bench, plaque, street furniture, noticeboards, plants, grit bins etc		<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>		<b>3,000</b>
58	Interpretation board		<b>1,310</b>		<b>500</b>	<b>0</b>		
59	Pads/battery for defibrillator		<b>98</b>		<b>0</b>	<b>0</b>		<b>450</b>
60	<b>Total purchases</b>		<b>1,408</b>	<b>12</b>	<b>500</b>	<b>12</b>		<b>3,450</b>
61								

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62	<b>Contribution to Village Hall costs (reimbursement not expected, i.e. a donation)</b>							
63	<b>Total Village Hall</b>		<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>		<b>750</b>
64								
65	<b>Training, legal materials</b>							
66	Clerk training		<b>55</b>		<i>100</i>	<i>100</i>		<i>100</i>
67	Councillors' training		<b>0</b>		<i>300</i>	<i>100</i>		<i>100</i>
68	Legal materials/textbooks		<b>0</b>		<i>60</i>	<i>60</i>		<i>75</i>
69	<b>Total training, legal materials</b>		<b>55</b>	<b>0</b>	<b>460</b>	<b>260</b>		<b>275</b>
70								
71	<b>Contingencies for legal liabilities</b>							
72	Election costs (if casual vacancy arises and more than one candidate, and in election year 2023)		<b>0</b>	<i>52</i>	<i>500</i>	<b>52</b>		<i>500</i>
73	Insurance excess		<b>0</b>		<i>125</i>	<i>0</i>		<i>0</i>
74	Audit Fee		<b>80</b>	<i>125</i>	<i>125</i>	<b>125</b>		<i>140</i>
75	<b>Contingencies for legal liabilities contd</b>							
76	Information Commissioner - Registration as data holder		<b>35</b>	<i>35</i>	<i>35</i>	<b>35</b>		<i>40</i>
77	<b>Total contingencies for legal liabilities</b>		<b>115</b>	<b>212</b>	<b>785</b>	<b>212</b>		<b>680</b>
78								
79	<b>Professional fees (planning advice etc) and other contingencies</b>							
80	Legal re planning		<b>3,580</b>		<i>0</i>	<i>0</i>		<i>1,500</i>
81	Tree surgery advice		<b>869</b>		<i>0</i>	<i>0</i>		<i>0</i>
82	General contingencies		<b>0</b>		<i>1,500</i>	<i>0</i>		<i>1,500</i>
83	Legal advice on common land issues		<b>0</b>		<i>0</i>	<i>1,500</i>		<i>0</i>
84	<b>Total professional fees</b>		<b>4,449</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>		<b>3,000</b>
85								

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86	<b>Maintenance, repairs, work on assets</b>							
87	Repairs/maintenance of assets		<b>55</b>	0	<i>1,000</i>	<i>1,000</i>		<i>1,000</i>
88	Hedge & Grass Cutting		<b>620</b>	1,095	<i>1,200</i>	<i>1,420</i>		<i>1,700</i>
89	Work on trees and generally on common land		<b>940</b>	1,175	<i>500</i>	<i>1,175</i>		<i>750</i>
90	Work at Village Hall to be reimbursed		<b>0</b>	70	<i>375</i>	<i>375</i>		<i>150</i>
91	<b>Total maintenance, repairs, work on assets</b>		<b>1,615</b>	<b>2,340</b>	<b>3,075</b>	<b>3,970</b>		<b>3,600</b>
92								
93	<b>Neighbourhood Plan support</b>							
94	Office expenses							
95	Clerk's time							
96	<b>Total Neighbourhood Plan support</b>		<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>		<b>325</b>
97								
98	<b>VAT where not included in the above figures (on fees, grasscutting, training etc)</b>		<b>1,387</b>	252	<i>1,000</i>	<i>560</i>		<i>1,000</i>
99								
100	<b>TOTAL EXPENDITURE</b>		<b>19,973</b>	<b>7,291</b>	<b>20,616</b>	<b>16,109</b>		<b>23,462</b>