

Broxted Parish Council

Notes for Budget proposal 2024-2025

Item 8.2 Agenda 9 November 2023

Line	Heading	Note
9	VAT refund (income)	Should not include as too uncertain
12	Grants (income)	Unless already decided, should not include
13	Reimbursement from Village Hall -	Budget item for spending is £150 as sepnding 2023-24 was £70. Note that donations/spending not reimbursed is at line 63. Timing of reimbursement is uncertain so not included as income.
35	Total grants made	Kept at lower 2022-24 level – can be increased at end of year if funds allow
45	subs	7% inflationary increase. Note SLCC sub now shared with Great Easton and Tilty PC
52	Bills/fees incl insurance	Bank charges now £6 per month. Increase in insurance premium is expected. Inflationary increase in office expenses.
54	Staff costs (salary)	Figure from approved salary budget. Any overtime spent on Neighbourhood Plan is included at line 96
60	Purchases	Substantial increase to reflect below-average spending since 2021. Allowance made for replacing grit bin, defib battery and possibly noticeboards. Figures assume no grants are available. If grants are available, match-funding from council would probably be required.
63	Village Hall	Sum is effectively a grant or donation to the hall.
69	Training	Reduced budget as a 75% bursary is now available for all training. Allows for purchase of

		new edition of main legal guide for clerks.
72	Election costs	2024 is not an election year but a contested election can arise at any time if there is a casual vacancy.
74	Audit fee	Likely to rise with inflation. No fee allowed for external auditor. If selected for a random assurance review it would cost £210 (in addition to our own auditor's fees). No allowance made for that.
79/84	Professional fees and other contingencies	Professional planning advice allowed for, and general contingencies such as significant repairs or replacements where grants need to be matched, or no grants are available. Contingency is in addition to budget for repairs and purchases.
87	Repairs/maintenance	E.g. benches, bus shelters, street sign, noticeboards. Little spending in recent years so may be higher this year.
84	Hedge/grass cutting	Assumes inflationary rise and possibly needing to have a greater area of grass cut (e.g. verges near Broxted Hall) or over a longer season (as happened in 2023-24)
89	Work on common land	Depending on legal advice on council responsibilities, work maybe needed.
96	Work at hall to be reimbursed	Included as a cost, in case reimbursement is not achieved in the same financial year.
100	Total	Greater allowance for contingencies than previously as spending has proved unpredictable.