

Bradwell with Pattiswick Parish Council Budget 2025-26
Adopted on 13/01/2025 Minute Ref 24-5/223

Expenditure heading	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	Comments
Administration				
Clerk Salary (incl. Tax/NI)	6,600.00	6,250.00	6,750.00	Impact of NALC pay increase, 25/26 increase and NI following Oct 2024 budget (TBA)
Clerk pension	-	-	-	
Payroll	-	-	-	
Election Costs	1,000.00	250.00	300.00	last election 2023
Parish Insurance	350.00	350.00	350.00	3-yr contract from 1 June 2024
Hall hire	600.00	650.00	500.00	Hall hire - costs frozen 24/25 - check increase 25/26?
Telephone & Internet	60.00	-	-	Previously paid by Clerk
Stationery & office consumables (inc. postage)	50.00	225.00	250.00	amount spent as at 01.12.24 - £120.55 printer ink, £17.21 paper, files, dividers, £24.00 postage (Note - surplus stamps from Neighbourhood Plan Refresh)
Office furniture & equipment and Microsoft subscription	-	60.00	150.00	Microsoft 356 Sub £79.99 wef 18.03.2024 + 5% (£96.00)
Printing & publications	50.00	50.00	TBC	Parish Newsletter inc. printing & delivery - currently being reviewed
Staff and Councillor Training	500.00	500.00	500.00	Clerks receive a bursary, as to Councillors who individually attend training at the EALC
Audit	150.00	150.00	410.00	Internal Audit and External Audit - £110.00+£300.00 (pkf Littlejohn fees for 2024 £252.00)
Information Commissioner	40.00	35.00	35.00	£35.00 as paid by D/D - increased to £47.00 25/26
Members and staff travel and subsistence	25.00	75.00	75.00	Future mileage to Essex Record Office, Metro Bank, EALC & carpark
Chairman's allowance	50.00	50.00	50.00	
Subscriptions (EACL, NALC, RCCE)	300.00	350.00	420.00	EALC £150.99, NALC £33.38, RCCE 52.80 (5% increase)
Legal fees	-	-	-	
Land Registry fees	30.00	30.00	30.00	
Bank charges	30.00	30.00	30.00	PC not charged to date, included as buffer from previous years
Clerk's Home Working Allowance	-	400.00	400.00	£100 paid quarterly Jan, Apr, July, Oct
Total	9,835.00	9,455.00	10,250.00	
Provision of Services / Maintenance of infrastructure				
Street Light Power	650.00	1,000.00	1,150.00	latest bill rec'd May 2024, for end Feb £88.03 - (5% increase)
Street light maintenance/repairs	200.00	250.00	265.00	Invoice from Oct 2024 expected (5% increase)
Play & gym equipment maintenance/repair	250.00	250.00	1,150.00	playing field rent £150.00 paid until 2041, £78.00 RoSPA inspection + £4.00 per item over 5 (inc. bus shelters), Caloo quote for gym repairs £888.00. Path maintenance going forward
Play equipment	500.00	-	-	
Grass Cutting - CHURCHYARD & PLAYING FIELD	2500+2100 =4600	2500+2100 =4600	5,652.00	Grass cutting at playing field and church plus tree pruning. Include Recycling bank going forward?
Hedge trimming & leaf clearance	1,000.00	1,000.00	1,000.00	Hedge trimming & leaf clearance
Repairs/maintenance - CHURCHYARD	200.00	250.00	250.00	pump replaced 2024 £49.99. Include path maintenance going forward?
Village Maintenance (inc. litter picks & amenity vehicle)	520.00	550.00	750.00	incs. hire of amenity vehicle for 2 hours Apr + Sep 2025 - 5% increase, two bus shelters & £175.00 general maintenance
Replacement De-fibrillator pads			150.00	As agreed at May 2024 meeting
Total	7,920.00	7,900.00	10,367.00	
Grants/donations/S137				
Small grants fund	200.00	200.00	800.00	£500.00 for VE Day celebrations, grants to Village Hall for Dog Show, E&H Air Ambulance, £100 for community training (First Aid, Defibrillator)
Total	200.00	200.00	800.00	
Contingency	500.00			Removed 24/25
Total budget and actual	18,455.00	17,555.00	21,417.00	
Grand Total	18,455.00	17,555.00	21,417.00	
Future projects or projects to be funded through grants, S106 or Reserves				
White gates				In discussion with National Highways re funding and installation
Re-wilding project				Indaver paid £250 for three year project. £165.82 spent to date, £84.18 to be spent 25/26. Consider maintenance & spend from 2026 onwards earmarked for 2025/26
Councillor e-mails & website upgrade				
Interpretation boards in Churchyard				
New notice boards in Bradwell and Pattiswick				Two new notice boards in composite material to for display of parish council and village hall information
New bench at Church near wildflower area				Following area being re-wilded, a bench for residents to enjoy the wildflowers
Flower planters at village hall/ other areas				For village enhancement and use by local societies/clubs
Replacement table/benches on playing field				To replace damaged wooden table and bench on playing field
Additional rubbish bins/dog bins				Due to recent dog fouling on the playing field and at the meadow entrance
Additional bus shelter				Proposed for A120 (opposite Waduds) Colchester bound for school children, students, residents
Total				
Grants/s106				
Locality & Councillor community grants	1,000.00			Approximate - Locality Fund & County Councillor Grant (both T Walsh & D Abram)
s106	6,112.39			6112.39 allocated from Hanwick Farm 23/01614/FUL

Bradwell with Pattiswick Parish Council Budget 2025-26
Adopted on 13/01/2025 Minute Ref 24-5/223

Expenditure heading	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	Comments
Income				
Precept	12,000.00	11,920.00	16,900.00	
Interest	5.00	120.00	100.00	Approx
HMRC VAT Reclaim	2,901.70	800.00	900.00	Approx
BDC street cleaning	390.00	401.29	401.29	BDC to advise of increased amount
Bradwell Estate Playing Field contribution	500.00	500.00	500.00	
Blackwater Aggregates grass cutting contribution	2,000.00	2,000.00	2,200.00	
Low Carbon (Solar Farm)			TBC	TBC - Awaiting e-contract for signature
s106	c/f	6,351.15	6,112.39	payable prior to the occupation of 'more than four' dwellings
Locality Fund	467.04	?	500.00	Approx
County Councillor Grant	500.00	?	500.00	Approx
EALC Training Bursary	127.50			
Total	18,891.24	22,092.44	28,113.68	
Expenditure	18,455.00	17,555.00	21,417.00	
Income (minus precept)	18,891.24	22,092.44	28,113.68	
Balance (precept required)	436.24	4,537.44	6,696.68	

NOTES:

Projects are not included in precept calculations until Council decides which to pursue and consequently which will be funded through grants S.106 contributions or Reserves

	BUDGET 23/24	Forecast 24/25 using £12,000	Forecast 24/25 using £11,920	Forecast 25/26 using £16,900
Precept required				
Precept required	12,000.00	12,000.00	11,920.00	16,900.00
Precept divided by tax base	228.03	226.56	226.56	227.97
Cost per Band D property	52.62	52.97	52.61	74.13
percentage increase/decrease	0.85	0.64	-0.02	40.90161987

Budget adopted at 13/01/2025, Minute ref 24-25/223. Precepte request of £16,900 aggreed 13/01/2025 Minute ref 24-25/225