

Bradwell with Pattiswick Parish Council Budget 2024-25

Expenditure heading	BUDGET 23/24	Forecast 24/25	
Administration			
Clerk Salary (incl. Tax/Nl)	6,600.00	6,250.00	inc. new clerk's salary and handover hours from previous clerk. £468.00 per month from 1/12/23
Clerk pension	-	-	
Village maintenance	50.00	150.00	£560.45 for salt bins (applied for £467.04 Locality Fund), £111.00 Playing field inspection
Payroll	-	-	
Election Costs	1,000.00	250.00	
Parish Insurance	350.00	350.00	
Hall hire	600.00	650.00	Hall hire & grant
Telephone & Internet	60.00	-	Previously paid by Clerk
Stationery and office consumables	50.00	175.00	printer ink £103.35 (71.90+31.45), paper & envelopes £8.12 ,
Office furniture and equipment	-	60.00	Microsoft 356 Subscription £59.99 (inc. VAT) wef 18.03.2024
Printing & publications	50.00	50.00	
Staff and Councillor Training	500.00	500.00	£90.00 Budget & Precept, £114.00 New Clerks paid from 23/24. £127.50 to be refunded as Clerk's bursary (to be rec'd), Councillors two training sessions cost £450 each (£900) from
Audit	150.00	150.00	
Information Commissioner	40.00	35.00	
Members and staff travel and subsistence	25.00	75.00	£35.00 as paid by D/D 16.5 miles each way Clerk to EALC @ 45 pence per mile increased to reflect training at EALC plus planned journeys to Essex Records Office, £3.50 car park
Chairman's allowance	50.00	50.00	
Subscriptions (EACL, NALC, RCCE)	300.00	350.00	EALC £150.99, NALC £33.38, RCCE 52.80
Legal fees	-	-	
Land Registry fees	30.00	30.00	
Postage	10.00	40.00	16 x first class stamps £20.00, budgeted for 3 letters per month
Employment fees			
Bank charges	30.00	30.00	
Clerk's Home Working Allowance	-	400.00	£100 paid quarterly Jan, Apr, July, Oct
D-Day Celebrations Jun 2024		500.00	To be discussed & agreed at meeting
Total	9,895.00	10,095.00	
Provision of Services			
Street Light Power	650.00	1,000.00	£780.63 (inc.VAT) Feb - Oct, £85.28 Nov
Street light maintenance/repairs	200.00	250.00	217.80 paid in Nov, another invoice due for Jan 2024
Play equipment maintenance/repair	250.00	250.00	playing field rent £150.00 paid until 2041, £111 Play Safely inspection
Play equipment	500.00		quoted as £11,000 to come from 23/24 budget - £4,270 for repairs plus £6,730 for new rotadisk. £6351.00 from S.106 and £500.00 DC Grant to cover rotadisk, with PC paying £4,149.00. VAT not included.
Grass Cutting - CHURCHYARD	2,500.00	2,500.00	£291.20 per month
Grass Cutting - PLAYING FIELD	2,100.00	2,100.00	£160.00 per month
Hedgetrimming	1,000.00	1,000.00	
Repairs/maintenance - CHURCHYARD	200.00	250.00	
Litter pick & amenity vehicle	520.00	550.00	hire of amenity vehicle for 2 hours Nov 23 261.25 (inc. VAT)
Total	7,920.00	7,900.00	
Grants/donations/S137			
Small grants fund	200.00	200.00	Possible grant to Village Hall for Dog Show or D-Day 80 celebrations
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Total	200.00	200.00
Contingency	500.00	500.00
Total budget and actual	18,515.00	18,695.00
Grand Total	18,515.00	18,695.00
Projects to be funded through grants or S.106 or Reserves		
White gates		National Highways have agreed to fund and install these £112.41 (ex. VAT) spent to date on rewilding project. The grant should be carried forward to 25/26 potentially earmarked for 2025/26?
Indaver Grant (one-off payment for 3-year re-wilding project)	250.00	
Councillor e-mails website upgrade	tbc	
Interpretation boards in Churchyard		
repair to notice boards	500.00	x 2 repair v new (new notice boards in excess of £1,500 each)
Total	750.00	

Income		
Localism Fund	500.00	500.00
Council Tax Collection Fund Surplus	-	
Precept		
Interest	5.00	120.00
Bradwell Estate Grass cutting contribution	500.00	500.00
Bradwell Aggregates grass cutting contribution	2,000.00	2,000.00
BDC street cleaning	390.00	401.29
Indaver		
Other		
Playing field grant		
Councillor community grants	1,000.00	

Total	3,395.00	3,521.29
Expenditure	18,515.00	18,695.00
Income (minus precept)	3,395.00	3,521.29
Balance (precept required)	-15,120.00	-15,173.71

Precept required		
Precept required	12,000.00	
Precept divided by tax base	226.56	
Cost per Band D property	52.97	
percentage increase/decrease	-0.36	

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