

## BPC ANNUAL BUDGET 2024-25

VERSION 4

DATE OF ADOPTION:

MINUTE NO.

CATEGORY	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25
<b>INCOME</b>			
Precept	53,728	57,581	63,636
Bank Interest	30	30	1,800
Rent (BMCIC)	1,650	1,650	1,650
Annual Insurance repayment from BMCIC			2,000
Highcliff Lease	5,000	5,000	5,460
Braiswick road contribution			150
VAT reclaimed	1,500	1,500	2,000
Recycling	300	300	300
Scouts Ground Rent	1	1	1
Private Road contribution	40	40	40
Wayleaves	50	50	
CIL	5,000	5,000	5,000
<b>TOTAL INCOME</b>	<b>67,299</b>	<b>71,152</b>	<b>82,037</b>
<b>EXPENDITURE</b>			
<u>Salaries</u>			
Clerk/RFO	17,900	18,000	21,000
Litter Pickers	6,000	6,500	8,000
Employers PAYE & NI	4,000	5,000	5,000
Clerk's Pension	750	1,000	1,300
Payroll costs	350	350	350
<b>TOTAL</b>	<b>29,000</b>	<b>30,850</b>	<b>35,650</b>

<b>Administration</b>			
Audit	700	700	800
Hall Hire	400	500	570
Insurance	5,500	5,500	5,500
Office Allowance	240	240	240
Petrol/travel costs	50	50	50
Postage	60	70	100
Telephone	300	300	
Stationery	300	300	300
Website/Email	500	500	350
Training	1,000	500	500
GDPR costs	50	50	50
Miscellaneous	1,000		
Staff recruitment	200	200	200
Election costs	1,000	1,500	500
Councillor expenses	200	200	200
Purchases (i.e. office equipment)		200	200
ZOOM subscription	180		
Accounting software			300
Microsoft subscription			110
<b>TOTAL</b>	<b>11,680</b>	<b>10,810</b>	<b>9,970</b>

<b>Subscriptions/Grants, Donations</b>			
SALC Subscription	850	850	850
SLCC Subscription	197	197	120
Donations	1,900	1,500	3,000
Brantham Open Spaces support		1,200	1,200
<b>TOTAL</b>	<b>2,947</b>	<b>3,747</b>	<b>5,170</b>

<b>Services</b>			
BDC Litter bin emptying	1,800	2,000	2,830
Litter purchases	500	900	1,000
Playground Inspection	300	300	300
Churchyard Grounds Maintenance			
General Village Maintenance	9,960	7,000	7,000
Playground equipment/repairs	1,000	4,000	1,500
BLC Grounds Maintenance	4,000	4,000	480
GPL Play area rent	10	10	10
Horticulture	170	200	200
SCC Street Light contract Maintenance	2,250	2,400	1,700
Village Hall Maintenance Grant	3,000	3,000	5,000
<b>TOTAL</b>	<b>22,990</b>	<b>23,810</b>	<b>20,020</b>

<b>Other items</b>			
CCTV Costs			400
SID/SID Maintenance	100	100	1,000
Defibrillator Maintenance	250	250	500
Parish Plan activities/support			5,000
Miscellaneous purchases/large projects	332	1,586	4,327
<b>TOTAL</b>	<b>682</b>	<b>1,936</b>	<b>11,227</b>

<b>TOTAL EXPENDITURE</b>	<b>67,299</b>	<b>71,153</b>	<b>82,037</b>
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<b>COUNCIL TAX BASE FIGURES 2024-25</b>	<b>2024-25</b>
<b>COUNCIL TAX BASE</b>	<b>998.16</b>
<b>BAND D COUNCIL TAX</b>	<b>63.75</b>

<b>Council tax base Calculations*</b>	<b>same</b>	<b>add 6.7% **</b>
Council tax base	963.70	998.16
Band D Council Tax	59.75	63.75
PRECEPT AMOUNT	57,581	63,636











































