

**BRANTHAM PARISH COUNCIL ANNUAL BUDGET 2022-23**

VERSION 4

DATE OF ADOPTION: 26 January 2022

MINUTE NO. FC 01.22.08

CATEGORY	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 +2%
<b>INCOME</b>						
Precept	44,485.00	45,659.00	46,863.00	49,346.00	48,585.00	53,728.00
Local Council Tax Support Grant					924.00	
Bank Interest	50.00	50.00	60.00	60.00	30.00	30.00
Rents	1,500.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
Highcliff Lease	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Misc Income	0.00	0.00	0.00		0.00	
VAT reclaimed	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Recycling	400.00	400.00	300.00	300.00	300.00	300.00
Contribution for grass cutting at Church	300.00	300.00	300.00	0.00	0.00	
Scouts Ground Rent	1.00	1.00	1.00	1.00	1.00	1.00
Private Road contribution	40.00	40.00	40.00	40.00	40.00	40.00
Wayleaves	50.00	50.00	50.00	50.00	50.00	50.00
CIL	0.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL INCOME</b>	<b>53,326.00</b>	<b>54,650.00</b>	<b>59,764.00</b>	<b>62,947.00</b>	<b>63,080.00</b>	<b>67,299.00</b>
<b>EXPENDITURE</b>						
<u>Salaries</u>						
Clerk/RFO	13,000.00	13,000.00	13,000.00	15,150.00	17,500.00	17,900.00
Litter Pickers	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00	6,000.00
Employers PAYE & NI	250.00	250.00	1,800.00	2,000.00	3,500.00	4,000.00
Clerk's Pension		200.00	450.00	450.00	450.00	750.00
Payroll costs			250.00	300.00	350.00	350.00
<b>TOTAL</b>	<b>18,250.00</b>	<b>18,450.00</b>	<b>20,500.00</b>	<b>22,900.00</b>	<b>27,300.00</b>	<b>29,000.00</b>

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**Administration**

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Audit	800.00	800.00	700.00	700.00	700.00	700.00
Hall Hire	500.00	500.00	500.00	500.00	250.00	400.00
Insurance		6,600.00	5,500.00	5,500.00	5,500.00	5,500.00
Office Allowance	240.00	240.00	240.00	240.00	240.00	240.00
Petrol/travel costs		0.00	50.00	50.00	50.00	50.00
Postage	100.00	100.00	50.00	50.00	50.00	60.00
Telephone	400.00	400.00	400.00	400.00	300.00	300.00
Stationery	500.00	500.00	600.00	500.00	300.00	300.00
Website/Email	1,000.00	1,000.00	500.00	500.00	500.00	500.00
Training	500.00	500.00	500.00	500.00	500.00	1,000.00
GDPR costs		0.00	200.00	100.00	50.00	50.00
Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00	500.00	1,000.00
Staff recruitment	200.00	200.00	200.00	300.00	200.00	200.00
Election costs	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00
Councillor expenses	200.00	200.00	300.00	200.00	200.00	200.00
Purchases (i.e. office equipment)			500.00	500.00		
ZOOM subscription					180.00	180.00
<b>TOTAL</b>	<b>6,440.00</b>	<b>13,040.00</b>	<b>13,740.00</b>	<b>12,040.00</b>	<b>10,520.00</b>	<b>11,680.00</b>

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**Subscriptions/Grants, Donations**

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SALC Subscription	1,000.00	1,000.00	850.00	850.00	850.00	850.00
SLCC Subscription	200.00	200.00	200.00	200.00	0.00	197.00
Donations	1,700.00	1,800.00	1,000.00	1,000.00	1,000.00	1,900.00
<b>TOTAL</b>	<b>2,900.00</b>	<b>3,000.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>1,850.00</b>	<b>2,947.00</b>

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**Services**

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BDC Litter bin emptying	1,500.00	1,600.00	1,500.00	1,600.00	1,800.00	1,800.00
Litter purchases	300.00	500.00	500.00	500.00	500.00	500.00
Playground Inspection			200.00	200.00	300.00	300.00
Churchyard Grounds Maintenance	2,500.00	2,550.00	3,000.00	3,000.00	3,300.00	
General Village Maintenance	3,500.00	3,550.00	3,000.00	3,000.00	3,300.00	9,960.00
Play areas Maintenance	2,800.00	3,350.00	3,000.00	3,000.00	3,300.00	

Playground equipment/repairs	1,200.00	1,350.00	1,000.00	1,000.00	1,000.00	1,000.00
BLC Grounds Maintenance	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
GPL Play area rent	10.00	10.00	10.00	10.00	10.00	10.00
Horticulture			150.00	150.00	0.00	170.00
SCC Street Light contract Maintenance	2,500.00	2,600.00	2,000.00	2,000.00	2,250.00	2,250.00
Village Hall Maintenance Grant				3,000.00	3,000.00	3,000.00
<b>TOTAL</b>	<b>18,810.00</b>	<b>19,510.00</b>	<b>18,360.00</b>	<b>21,460.00</b>	<b>22,760.00</b>	<b>22,990.00</b>

**Other items**

SID/SID Maintenance			200.00	100.00	100.00	100.00
Defibrillator Maintenance	300.00	300.00	200.00	100.00	250.00	250.00
Miscellaneous		500.00	700.00	500.00	300.00	332.00
SID Purchase				3,800.00		
<b>TOTAL</b>	<b>300.00</b>	<b>800.00</b>	<b>1,100.00</b>	<b>4,500.00</b>	<b>650.00</b>	<b>682.00</b>

<b>TOTAL EXPENDITURE</b>	<b>46,700.00</b>	<b>54,800.00</b>	<b>55,750.00</b>	<b>62,950.00</b>	<b>63,080</b>	<b>67,299.00</b>
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**COUNCIL TAX BASE FIGURES**

<b>COUNCIL TAX BASE</b>					<b>870.79</b>	<b>944.08</b>
<b>BAND D COUNCIL TAX</b>					<b>55.79</b>	<b>56.91</b>





































