

## DRAFT BPC ANNUAL BUDGET 2023-24

VERSION 3

DATE OF ADOPTION:

MINUTE NO.

CATEGORY	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	BUDGET 2023-24 +5% pp
<b>INCOME</b>				
Precept	49,346.00	48,585.00	53,728.00	<b>57,581.00</b>
Local Council Tax Support Grant		924.00		
Bank Interest	60.00	30.00	30.00	30.00
Rents	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
Misc Income		0.00		
VAT reclaimed	1,500.00	1,500.00	1,500.00	1,500.00
Recycling	300.00	300.00	300.00	300.00
Contribution for grass cutting at Church	0.00	0.00		
Scouts Ground Rent	1.00	1.00	1.00	1.00
Private Road contribution	40.00	40.00	40.00	40.00
Wayleaves	50.00	50.00	50.00	50.00
CIL	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL INCOME</b>	<b>62,947.00</b>	<b>63,080.00</b>	<b>67,299.00</b>	<b>71,152.00</b>

### EXPENDITURE

#### Salaries

Clerk/RFO	15,150.00	17,500.00	17,900.00	18,000.00
Litter Pickers	5,000.00	5,500.00	6,000.00	6,500.00
Employers PAYE & NI	2,000.00	3,500.00	4,000.00	5,000.00
Clerk's Pension	450.00	450.00	750.00	1,000.00
Payroll costs	300.00	350.00	350.00	350.00
<b>TOTAL</b>	<b>22,900.00</b>	<b>27,300.00</b>	<b>29,000.00</b>	<b>30,850.00</b>

<b>Administration</b>				
Audit	700.00	700.00	700.00	700.00
Hall Hire	500.00	250.00	400.00	500.00
Insurance	5,500.00	5,500.00	5,500.00	5,500.00
Office Allowance	240.00	240.00	240.00	240.00
Petrol/travel costs	50.00	50.00	50.00	50.00
Postage	50.00	50.00	60.00	70.00
Telephone	400.00	300.00	300.00	300.00
Stationery	500.00	300.00	300.00	300.00
Website/Email	500.00	500.00	500.00	500.00
Training	500.00	500.00	1,000.00	500.00
GDPR costs	100.00	50.00	50.00	50.00
Miscellaneous	1,000.00	500.00	1,000.00	
Staff recruitment	300.00	200.00	200.00	200.00
Election costs	1,000.00	1,000.00	1,000.00	1,500.00
Councillor expenses	200.00	200.00	200.00	200.00
Purchases (i.e. office equipment)	500.00			200.00
ZOOM subscription		180.00	180.00	
<b>TOTAL</b>	<b>12,040.00</b>	<b>10,520.00</b>	<b>11,680.00</b>	<b>10,810.00</b>

### **Subscriptions/Grants, Donations**

SALC Subscription	850.00	850.00	850.00	850.00
SLCC Subscription	200.00	0.00	197.00	197.00
Donations	1,000.00	1,000.00	1,900.00	1,500.00
Brantham Open Spaces support				1,200.00
<b>TOTAL</b>	<b>2,050.00</b>	<b>1,850.00</b>	<b>2,947.00</b>	<b>3,747.00</b>

<b>Services</b>				
BDC Litter bin emptying	1,600.00	1,800.00	1,800.00	2,000.00
Litter purchases	500.00	500.00	500.00	900.00
Playground Inspection	200.00	300.00	300.00	300.00
Churchyard Grounds Maintenance	3,000.00	3,300.00		
General Village Maintenance	3,000.00	3,300.00	9,960.00	7,000.00
Play areas Maintenance	3,000.00	3,300.00		
Playground equipment/repairs	1,000.00	1,000.00	1,000.00	4,000.00
BLC Grounds Maintenance	4,000.00	4,000.00	4,000.00	4,000.00
GPL Play area rent	10.00	10.00	10.00	10.00
Horticulture	150.00	0.00	170.00	200.00
SCC Street Light contract Maintenance	2,000.00	2,250.00	2,250.00	2,400.00
Village Hall Maintenance Grant	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL</b>	<b>21,460.00</b>	<b>22,760.00</b>	<b>22,990.00</b>	<b>23,810.00</b>

<b>Other items</b>				
SID/SID Maintenance	100.00	100.00	100.00	100.00
Defibrillator Maintenance	100.00	250.00	250.00	250.00
Miscellaneous	500.00	300.00	332.00	1,586.00
SID Purchase	3,800.00			
<b>TOTAL</b>	<b>4,500.00</b>	<b>650.00</b>	<b>682.00</b>	<b>1,936.00</b>

<b>TOTAL EXPENDITURE</b>	<b>62,950.00</b>	<b>63,080</b>	<b>67,299.00</b>	<b>71,153.00</b>
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<b>COUNCIL TAX BASE FIGURES 2022-23</b>	
<b>COUNCIL TAX BASE</b>	<b>944.08</b>
<b>BAND D COUNCIL TAX</b>	<b>56.91</b>

<b>Council tax base Calculations</b>			<b>+5% pp</b>
		Council tax	963.70
		Amount	59.75
		2023-24 Precept	57,581.08