

BPC ANNUAL BUDGET 2024-25

VERSION 5.1

DATE OF ADOPTION: 03 January 2024

MINUTE NO. PC 01.24.09

Updated: 24 April 024 (FC 04.24.05)

CATEGORY	UPDATED			
	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25	BUDGET 2024-25
INCOME				
Precept	53,728	57,581	63,636	63,636
Bank Interest	30	30	1,800	1,877
Rent (BMCIC)	1,650	1,650	1,650	1,650
Annual Insurance repayment from BMCIC			2,000	2,221
Highcliff Lease	5,000	5,000	5,460	5,460
Braiswick road contribution			150	150
VAT reclaimed	1,500	1,500	2,000	2,000
Recycling	300	300	300	300
Scouts Ground Rent	1	1	1	1
Private Road contribution	40	40	40	40
Wayleaves	50	50		
CIL	5,000	5,000	5,000	5,000
TOTAL INCOME	67,299	71,152	82,037	82,335
EXPENDITURE				
<u>Salaries</u>				
Clerk/RFO	17,900	18,000	21,000	24,000
Litter Pickers	6,000	6,500	8,000	12,000
Employers PAYE & NI	4,000	5,000	5,000	7,000
Clerk's Pension	750	1,000	1,300	1,500
Payroll costs	350	350	350	350
TOTAL	29,000	30,850	35,650	44,850

Administration				
Audit	700	700	800	800
Hall Hire	400	500	570	570
Insurance	5,500	5,500	5,500	5,500
Office Allowance	240	240	315	315
Petrol/travel costs	50	50	50	50
Postage	60	70	100	100
Telephone	300	300		
Stationery	300	300	300	300
Website/Email	500	500	500	500
Training	1,000	500	500	500
GDPR costs	50	50	50	50
Miscellaneous	1,000			
Staff recruitment	200	200	200	200
Election costs	1,000	1,500	500	500
Councillor expenses	200	200	200	200
Purchases (i.e. office equipment)		200	200	200
ZOOM subscription	180			
Accounting software			300	300
Microsoft subscription			110	110
TOTAL	11,680	10,810	10,195	10,195

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

Services				
BDC Litter bin emptying	1,800	2,000	2,830	2,830
Litter purchases	500	900	1,000	1,000
Playground Inspection	300	300	300	300
Churchyard Grounds Maintenance				
General Village Maintenance	9,960	7,000	7,000	5,000
Playground equipment/repairs	1,000	4,000	1,500	1,500
BLC Grounds Maintenance	4,000	4,000	480	480
GPL Play area rent	10	10	10	10
Horticulture	170	200	200	200
SCC Street Light contract Maintenance	2,250	2,400	1,700	1,400
Village Hall Maintenance Grant	3,000	3,000	5,000	5,000
TOTAL	22,990	23,810	20,020	17,720
Other items				
CCTV Costs			400	400
SID/SID Maintenance	100	100	1,000	1,000
Defibrillator Maintenance	250	250	500	500
Parish Plan activities/support			5,000	2,500
Miscellaneous purchases/large projects	332	1,586	4,327	0
TOTAL	682	1,936	11,227	4,400
TOTAL EXPENDITURE	67,299	71,153	82,262	82,335

COUNCIL TAX BASE FIGURES 2024-25	2024-25
COUNCIL TAX BASE	998.16
BAND D COUNCIL TAX	63.75

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

