

BPC ANNUAL BUDGET 2025-26

VERSION 4 of DRAFT BUDGET

DATE OF ADOPTION: 04 December 2024

MINUTE NO. PC 12.24.09

Updated:

CATEGORY	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	UPDATED BUDGET 2024-25	BUDGET 2025-26	NOTES
EXPENDITURE							
SALARY/CONTRACT							
Clerk/RFO	17,900	17,269	18,000	19,601	24,000	25,500	1
Assistant Clerk					2,770	7,400	2
Litter Pickers	6,000	5,696	6,500	5,903	12,000	12,340	3
Employers PAYE & NI	4,000	4,734	5,000	6,117	7,000	8,000	4
Clerk's Pension	750	1,044	1,000	1,210	1,500	1,315	5
Payroll costs	350	192	350	192	350	350	
TOTAL	29,000	28,935	30,850	33,022	47,620	54,905	

ADMINISTRATION		
Audit	700	592
Hall Hire	400	265
Insurance	5,500	3,290
Office Allowance - Clerk & Assistant Clerk	240	200
Petrol/travel costs	50	0
Postage	60	87
Telephone - VL and GiffGaff SIM	300	100
Stationery	300	98
Website/Email	500	400
Training	1,000	143
GDPR costs	50	35
Miscellaneous	1,000	638
Staff recruitment	200	0
Election costs	1,000	0
Councillor expenses	200	0
Purchases (i.e. office equipment)		0
ZOOM subscription	180	180
Accounting software		0
Microsoft subscription		0
TOTAL	11,680	6,040

700	797
500	488
5,500	5,268
240	246
50	62
70	85
300	0
300	125
500	204
500	642
50	35
	1,365
200	0
1,500	204
200	0
200	0
	0
	288
	102
10,810	9,910

800	800
570	580
5,500	6,125
315	480
50	50
100	50
	177
300	300
500	338
500	1,500
50	35
200	
500	
200	100
200	200
300	295
110	124
10,195	11,154

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SUBS/GRANTS/DONATIONS		
SALC Subscription	850	886
SLCC Subscription	197	111
Donations	1,900	2,099
Brantham Open Spaces support		
TOTAL	2,947	3,096

850	808
197	144
1,500	1,650
1,200	318
3,747	2,921

850	850
120	288
2,700	2,500
1,200	1,200
4,870	4,838

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SERVICES								
BDC Litter bin emptying	1,800	1,420	2,000	1,792	2,830	2,970	22	
Litter purchases	500	162	900	62	1,000	0		
Playground Inspection	300		300	0	300	192	23	
General Village Maintenance	9,960	3,283	7,000	2,257	2,500	3,000	24	
Playground equipment/repairs	1,000	40,136	4,000	101	1,500	1,500		
BLC Grounds Maintenance	4,000	3,984	4,000	2,942	480	480		
GPL Play area rent	10	10	10	10	10	10		
Horticulture	170	0	200	36	200		25	
SCC Street Light contract Maintenance	2,250	1,004	2,400	1,217	1,400	1,140	26	
Village Hall Maintenance Grant	3,000	3,000	3,000	3,117	5,000	5,000		
TOTAL	22,990	52,999	23,810	11,532	15,220	14,292		

OTHER								
CCTV Costs				590	400	290	27	
SID/SID Maintenance	100	0	100	0	1,000	500	28	
Defibrillator Maintenance	250	53	250	127	500	500	29	
Parish Plan activities/support		0		310	2,500	500	30	
Projects/CIL	332	0	1,586		30			
Miscellaneous		10,149		7,936				
December Meeting supplies						100		
Christmas Tree						250		
VAT		10,247						
TOTAL	682	20,449	1,936	8,963	4,430	2,140		

CIL FUNDED PROJECTS								
Village Hall Toilet updates						2,915	31	
Skate Park						45,000	32	
Recreational equipment/Assets				33,234		10,000	33	
Village Assets i.e. bins etc						1,000		
Donations						5,000	34	
TOTAL				33,234		63,915		

TOTAL EXPENDITURE	67,299	111,519	71,153	99,582	82,335	151,244
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FUNDED BY:

Precept	53,728	53,728	57,581	57,581	63,636	74,966
Bank Interest	30	223	30	1,615	1,877	1,200
Rent (BMCIC)	1,650	1,388	1,650	1,801	1,650	1,650
Annual Insurance repayment from BMCIC				975	2,221	2,222
Highcliff Lease	5,000	5,000	5,000	5,000	5,460	6,800
Braiswick road contribution					150	150
VAT reclaimed	1,500	8,024	1,500	5,887	2,000	
Recycling	300	182	300	493	300	300
Scouts Ground Rent	1	1	1	0	1	1
Private Road contribution	40	40	40	40	40	40
CIL reserves	5,000	12,482	5,000	29,351	5,000	63,915
CIL Grant (BDC)				3,883		
miscellaneous		4,433		291		
TOTAL	67,249	85,501	71,102	106,918	82,335	151,244

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Funded by CIL

CIL not included within budget as it is to be used to fund infrastructure needed to mitigate development coming forth from growth in the village

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Actual	Actual	Actual to September 2024
CIL Receipts							
CIL Expenditure							

NOTES

Clerk's salary 24 hours per week x 52 weeks Current salary scale SCP 24-28. Calculated using 24-25 hourly rate and anticipated increase in Nov 25 of 1.5% 1

Assistant Clerk post employed on contract of 8 hours per week. Build in additional hours to 12 per week from Sept 25. 2

Current salary scale 10-14. Build in incremental point from Sept 25. Anticiapte pay award of 1.5% in Nov 25

Litter pickers - 24-25 salary £12 per hour. Anticipate increase of £1 per hour. 3

These figures are currently indicative and may be subject to change. I have requested a calculation from SALC to confirm 4

Paid on qualifying earnings (at estimated 20.05ph above) £6240 for 24-25	5
Based on costs for 24-25 +5%	6
£26pm for Clerk and £14pm for Assistant Clerk	7
Should be a reducing cost due to online banking facility (i.e reduced need to post cheques)	8
£6pm - GiffGaff SIM, £8.75pm Virtual Landline	9
Costs for paper, printer ink etc	10
Onesuffolk subscription - £50, 12 mailboxes for 12 months - £288	11
CLLrs to continue training as part of continual professional development and assistant Clerk to undertake training for development	12
No indication that this will increase	13
Likely no cost. Advertising via SALC is free. Other adverts can be included on social media or in The Bugle for zero cost	14
Election unlikely, should costs for an election be incurred this could be drawn from general reserves	15
Amount reduced to reflect lack of expenses expenditure in the past	16
Possible a printer may need to be purchased for Assistant Clerk. All other equipment currently sound	17
Based on 23-24 invoice + anticipated inflationary increase of 2.3%	18
Microsoft Business standard (£10.30pm)	19
Based on 24-25 figures	20
Cost increase as fee is no longer shared with Tattingstone Parish Council	21
Based on 24-25 invoice + anticipated increase of 5%	22
Based on letter with detailed cost received September 2024	23
Total cost in 23-24 £2256.50. Projected cost in 24-25 £3000	24
Horticulture projects to be funded from reserves	25
Based on invoice in March 2024 of £1112 + CPI 2.3%	26
3 x SIM cards with Smarty at £9pm each	27
Possible new batteries/posts needed	28
Replacement batteries/pads	29
Possible costs for future events	30
12.5% of total costs - may vary dependant on funds available from Babergh CIL bid	31
12.5% of possible costs of £180,000. Hope for contribution from Babergh CIL and other fundraising	32
Possible recreation equipment necessary in the future	33
Possible future project requests like RST project funded this year.	34
Rent review due - increase estimated as final figure will be based on December 24 RPI	35

