

BPC ANNUAL BUDGET 2024-25

VERSION 5.1

DATE OF ADOPTION:

MINUTE NO.

				UPDATED
	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY	2022-23	2023-24	2024-25	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

Salaries

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	1,500
Brantham Open Spaces support		1,200	1,200	1,200
TOTAL	2,947	3,747	5,170	3,670

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	4,000
Miscellaneous purchases/large projects	332	1,586	4,327	0
TOTAL	682	1,936	11,227	5,900

TOTAL EXPENDITURE	67,299	71,153	82,262	82,335
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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

Brantham Parish Council

Donations for the year ending 31 March 2025 using the General Power of Competence*

Recipient	Reason for request	Amount Requested	Actioned	Minute no.

Subtotal of expenditure incurred to date	£0
Less Funding agreed from Horticulture fund	
Total Expenditure incurred in 2024-25	£0
Donations budget for 2024-25	£1,500
Funding carried over from 2023-24	£151
Donations over/underspend for 2024-25	£1,651

* The General Power of Competence (GPC) was introduced by the Localism Act 2011 and took effect in February 2012. At its Annual Parish Council Meeting of 10 May 2023 the Parish Council resolved that it fulfilled the eligibility criteria set by the SoS (Localism Act 2011 s8) and that it was enabled to use the General Power of Competence (GPC)



APPLICATION FOR A GRANT OR CONTRIBUTION

Before completing this form, please carefully read Brantham Parish Council's Contributions Policy. Copies of this form must be submitted to the Parish Council along with any necessary supporting document to the address or email detailed above.

General Information for Applicants

It is Brantham Parish Council's intention (subject to budget restrictions and available resources) to support initiatives from local community groups and organisations. Priority will be given to applicants who have not previously received grants from Brantham Parish Council. The size of any contribution is awarded at the discretion of the Parish Council but will not exceed £500 in any one application.

A word copy of this form is available on request to the Clerk. If you have any queries on the completion of this form please contact the Parish Clerk using the details above.

ORGANISATION/GROUP DETAILS

Organisation/Group name:

Brantham Village Hall Management Committee

Address:

34 Sycamore Way, Brantham, CO11 1TL

Contact Email: clerk@branthamparishcouncil.co.uk

Contact Telephone: 07807 799480

Registered Charity no. (if applicable): 268836

If you are part of a larger organisation enter its name:

Aims and objectives of your organisation/group: To manage and preserve Brantham Village Hall as a community asset for use by local people.

DETAILS OF PROJECT/ACTIVITY

Provide an overview of your project/request:

On a number of recent charity events Brantham Village Hall has had insufficient tables for use by hirers. This has meant that users of the hall for these events have had to bring their own tables. The Committee would like to increase the number of tables that it has by 2. These would be available and of benefit to all hall users and would



	help to make the hall a desirable venue to hire thereby securing its financial future. You can find details of the tables required here .
What is the likely number of beneficiaries?	All Brantham residents/hirers of the hall
Age profile of beneficiaries	Age 10 upwards (younger children have smaller tables provided for their use)
Provide details of long-term sustainability	Without hirers and their income the hall will become unsustainable and would have to close. It is imperative that the hall maximises hire of the hall to ensure its long-term financial stability. Providing excellent, up to date and sufficient equipment is an essential part of doing this.

DETAILS OF PARISH COUNCIL FUNDING REQUESTED	
Contribution requested	£233.38
Received in the last 4 years	2021-22 - £300 – Planters for front of hall

Please use this space for any other information about your project or organisation that may be helpful to your application:

I certify that the responses provided are accurate to the best of my knowledge

Signature of applicant: Sarah Keys

Office held: Secretary and Treasurer

Date 19 April 2024



BRANTHAM
Parish Council

Brantham Parish Council
34 Sycamore Way
Brantham
CO11 1TL
07807 799480

clerk@branthamparishcouncil.co.uk
www.brantham.onesuffolk.net

CIL SPENDING REVIEW FOR THE YEAR ENDING 31 MARCH 2025

Neighbourhood CIL is governed by the CIL regulations and the rate at which it is paid is set out in national legislation. For those Parish Councils with a made Neighbourhood Plan it is 25% (with no CAP and for Parishes where there is no made Neighbourhood Plan it is 15% subject to a cap which is set out nationally (in legislation). The cap is worked out at £100 index linked per occupied property within the parish. The cap rate is set for the year and changes on the 1st January each year.

1. CIL Resources available

CIL Funding currently stands at:

Financial Year	Income	Expenditure	CIL running Total	Timescales
2018-19	£2,556.87		£2,556.87	SPENT
2019-20	£104.01			SPENT
	£3,258.75		£5,919.63	SPENT
2020-21	£3,258.67			SPENT
	£2,681.48		£11,859.78	SPENT
2021-22			£11,859.78	
2022-23	£9,734.69			SPENT
	£7,747.54	£10,123.64	£19,218.37	SPENT
2023-24	£53,848.41			14.04.28
	£28,861.09	£34,323.89	£67,603.98	13.10.28
2024-25	£24,987.32		£92,591.30	
	Committed	£379.75	£92,211.55	Balance after committed funds
Totals	£112,051.51	£44,827.28		

2. Projects completed as bids against the Neighbourhood CIL pot

The following projects having been previously approved as valid projects for the Neighbourhood CIL pot are now completed with monies being fully paid out.

Project	Budget	Predicted Cost	Sources of External Funding	Neighbourhood CIL (Parish) Funding	Start date	Current Position

3. Projects identified as potential bids against the Neighbourhood CIL Pot

The following projects have been identified as valid bids against the Neighbourhood CIL pot, have approval and are awaiting completion with monies being fully allocated and therefore committed:

Project	Budget	Predicted Cost	Sources of External Funding	Neighbourhood CIL (Parish) Funding	Start date	Current Position

Replacement play area signs	None	£379.75	£0	£379.75	Jan-24	Underway
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4. The following projects may be identified or submitted as potential discussion bids and will provide the basis for infrastructure spending as developments come online.

Items highlighted in GREY will be identified as on an "as and when demand" as the parish continues to grow

Project	Budget	Predicted Cost	Sources of External Funding	Neighbourhood CIL (Parish) Funding	Additional consultation required	Further information
Village Hall	None allocated	Unknown	Neighbourhood CIL (BDC), bDC CIL Infrastructure pot and external funding	Unknown	Consultation with Brantham residents and PC needed	
Signage for cycleway to Manningtree	None Allocated	£14000-£17000	SCC Locality Budget	£Unknown	PC Approval needed	
Crossing on A137	None allocated	£100,000	S106? /locality funding	£unknown	Community Consultation needed	
Other major projects	None allocated	Unknown	To be determined		Subject to consultation	
New Grit Bins	On as an when basis			Neighbourhood CIL (Parish)		
New Waste Bins	On as and when basis			Neighbourhood CIL (Parish)		