

Bramerton Parish Council

	2023/24		2024/25			2025/26		
	Budget	Actual	Budget	To Date as at 01/10	Estimated to Year End	Agreed budget	Inc/Dec on 2024/25 Est. Exp.	Notes
Income:								
Precept	17,108	17,108	18,210	18,210	18,210	19,477	6.96%	
Interest		48						
Moorings	900	900	900	225	225	900	300.00%	Difference due to timings of receipt of income
Allotments	275	350	275	234	234	275	17.52%	
The Broads Authority, Lease	300	1,040		500		500		
Bowls Club	150	300	150			150		
Village hall, annual rent	100	200	100			100		
CIL (Community Infrastructure Levy)								
VAT rebate		1,636		1,272	1,272			
Donations		1,000		50	50			
Clean up & bloom grant		300						
Other		245		439	439			
Total income:	18,833	23,126	20,135	20,430	20,430	21,402		
Expenditure:								
Parish Clerk (including pay, admin & pension)	4,652	5,884	5,735	2,816	6,529	6,303	-3.46%	
Training	200	295	120		60	120	100.00%	
Bank service charges						51		Account maintenance fee
Insurance	760	743	780	755	755	870	15.23%	
Audits & payroll	385	385	210	100	220	230	4.55%	
Subscriptions	244	274	280		295	330	11.86%	
Donations	500	500	500	150	650	500	-23.08%	
Room hire	198	180	220		200	220	10.00%	
Annual Parish Meeting	25							
The Bugle	100	120	200		200	200	0.00%	
Grass cutting	2,306	2,306	3,000	2,100	3,360	3,360	0.00%	
Hedge cutting	660	470	760		1,920	1,920	0.00%	
Tree works	3,905	3,220	4,500	495	4,500	4,405	-2.11%	
Village ponds	1,317	455	1,350			500		
Recreation Ground (play area)	1,114	885	760	414	714	715	0.14%	
Bus shelter	20							
Footpaths	100							
Dog bins	242	469	270		270	278	2.96%	
Defibrillator			100			100		
Sundries/other	1,200	1,468	1,100	67	267	1,000	274.53%	
Legal fees	905	603	250			200		
IT						100		
CIL		2,095						
Allotments				100	100			
Clean up and bloom grant				194	300			
VAT		2,105		658	658			
Total expenditure:	18,833	22,456	20,135	7,849	20,998	21,402		
Earmarked reserves						Agreed at May 2025 meeting		
Contingency By-Election Fund		1,700				1,700		
Contingency tree works		3,550				6,500		
Contingency legal fees		750				2,500		
Recreation Ground		1,504				4,537		
Allotment deposits		350				450		
Defibrillator						250		
IT						500		
Trod path		2,033						
CIL (Community Infrastructure Levy)		655						
Clean up and bloom grant		300						
Dog bins		9						
Total earmarked reserves:		10,851				16,437		