

## BUDGET SUPPORTING STATEMENT

The Bromeswell Parish Council budget for 2023/24 considers the anticipated expense of planned activity and reserves.

### Planned Activities

The majority of planned activity for 2023/24 involves standard financial commitments required for the running of Bromeswell Parish Council. Three additional items are included in this section:

- **Donations:** Bromeswell PC's budget allows for donations to be made to charitable organisations that have a direct impact on Bromeswell's residents. In recent years this has included donations to the Citizens Advice Bureau and the Disability Advice Service. Donations to other charitable organisations will be considered on request. The primary donation in recent years has been towards the maintenance of Bromeswell's churchyard.
- **Emergency Plan:** Bromeswell's Emergency Plan was created in 2019 and successfully implemented to meet the challenges faced by residents during the Covid-19 pandemic. It is anticipated that the plan will need to be updated in 2023/24 to take account of changes to the residents' circumstances.
- **King's Coronation Celebrations:** The PC has indicated a willingness to provide funds to support a community celebration for the coronation of King Charles III. The amount of £500 equates to approximately £5 per household and this expense will be dependent on volunteers coming forward to organise an event. Any unused element of the £500 will be carried forward to reduce the 2024/25 precept request.
- **Sutton Road Signs:** New hi-visibility signs were installed on the Sutton Road (B1083) in 2022/23. An invoice has not been received to date but will be less than £3,600, of which Cllr. Andrew Reid has pledged to pay half. Bromeswell PC has set the remaining £1,800 aside for payment when an invoice has been received from Suffolk Highways.

### Reserves

Bromeswell PC recognises that not all expenses can be planned for. To cater for unforeseen costs, the PC maintains the following reserves:

- **Village Hall Maintenance:** The village Hall is recognised by the PC as a key asset for the village and surrounding community. The PC owns the hall but let it on a long-term lease to the Village Hall Management Committee (VHMC) which is responsible for the hall's upkeep. The VHMC has a programme of works designed to update the hall. Much of the work planned by the VHMC relies upon grants and a key indicator for successful grant applications is often the community input. Funds put aside by the PC can be useful in obtaining these grants.
- **Highways Maintenance:** Maintaining road signage, drains and footpaths is a primary objective in Bromeswell's Parish Plan 2020-25. Bromeswell PC feel that the considerable expense incurred for highways maintenance should be met by spreading costs across annual budgets through the use of a reserve.
- **Contested Election:** The PC recently came close to needing to hold an election for a councillor vacancy outside the usual cycle of elections. The costs for holding such an election are high and have to be paid by the PC. Having a reserve available to meet such costs is considered a sensible precaution.
- **Technology Replacement:** The cost of replacing the VAS will be approx. £3,000. Replacing the PC's laptop will be approx. £350. The PC feels it is prudent to maintain a reserve to meet maintenance and replacement costs as they arise.
- **Legal Advice:** This reserve will help Bromeswell PC seek legal advice on planning and other matters, something that has been required in previous years. The last bill was part funded by the PC and part by local residents and came to £12,000.
- **General Contingency:** Bromeswell PC maintains a general contingency reserve in order to supplement the above reserves and meet other expenses that arise. This reserve has been used in the past to cover unforeseen expenses such as a new village hall lease, village hall fencing, notice board replacement etc. The PC has been

fortunate to receive financial support from District & County Councillors or residents, but this cannot be guaranteed.

2023/24 Budget and Precept Calculation		2023/24
PL AN NE D AC TIV ITY	Clerks Salary, Pension and PAYE	£2,534.00
	SALC Payroll	£50.00
	Clerk office expenses	£90.00
	Clerk and Councillor training	£250.00
	Change of clerk transition allowance	NIL
	PC insurance premium	£250.00
	Audit fee	£213.00
	Information Commissioner's Office fee	£50.00
	Donations (Parish Church Council, Citizens Advice Bureau, Disability Advice Service)	£750.00
	Website hosting	£70.00
	SALC membership	£209.00
	Village Hall room hire	£96.00
	Emergency Plan	£50.00
	Queen's Jubilee / King's Coronation Celebrations	£500.00
	Highways footpaths, drainage and road safety	See Reserves
RES ER VE S	Village Hall maintenance reserve	£500.00
	Contested election reserve	NIL
	Technology replacement reserve	NIL
	Legal advice reserve	NIL
	General contingency reserve	£400.00
	Highways maintenance	£500.00
<b>Total Budget for 2023/24</b>		<b>£6,512.00</b>
Anticipated Carried Forward from 2022/23 as at November 2022		<b>£(1,382.00)</b>
<b>Precept</b>		<b>£5,130.00</b>

Previous Budgets & Precepts		
2022/23	2021/22	2020/21
£2,700.00	£2,200.00	£2,000.00
NIL	NIL	NIL
£340.00	N/K	£340.00
£300.00	N/K	NIL
£200.00	£187.00	£187.00
£200.00	£190.00	£200.00
£35.00	£35.00	£35.00
£750.00	£620.00	N/K
£60.00	£60.00	£65.00
£200.00	£190.00	£200.00
£78.00	NIL	N/K
NIL	NIL	N/K
£500.00	NIL	NIL
NIL	£2,700.00	£1,800.00
NIL	N/K	£750.00
NIL	N/K	NIL
NIL	N/K	£300.00
NIL	N/K	£250.00
NIL	N/K	£494.00
NIL	N/K	NIL
<b>£5,363.00</b>	<b>£4,911.00</b>	<b>£5,820.00</b>

