

Bramerton Parish Council

	2024/25		2025/26			Agreed budget	Inc/Dec on 2025/26 Est. Exp.	Notes
	Budget	Actual	Budget	To date as at 30/09/25	Estimated to Year End			
Income:								
Precept	18,210	18,210	19,477	19,477	19,477	19,591	0.59%	
Interest		551			425	250		
Moorings	900	1,125	900			940		Difference due to timings of receipt of income
Allotments	275	484	275	50	50	182	264.00%	Difference due to timings of receipt of income
The Broads Authority, Lease	500		500	500	500	522	4.40%	
Bowls Club	150		150	150	150	150		
Village hall, annual rent	100	100	100			104		
CIL (Community Infrastructure Levy)		1,026		3,079	3,079			
VAT rebate		2,091		328	520			
Donations		50		50	50			
Other		439		83	83			
Total income:	20,135	24,076	21,402	23,717	24,334	21,739		
Expenditure:								
Parish Clerk (including pay, admin & pension)	5,735	5,908	6,303	2,380	5,871	6,374	8.57%	
Training	120		120	144	172	200	16.28%	
Bank service charges		4	51	26	52	60	15.38%	Account maintenance fee
Insurance	780	755	870	829	829	850	2.53%	
Audits & payroll	210	100	230	100	460	440	-4.35%	Allowance for external audit
Subscriptions	280	302	330		310	314	1.29%	
Donations	500	650	500		500	500		Parochial Church Council
Room hire	220	207	220		162	209	29.01%	
The Bugle	200	82	200		104	200	92.31%	
Grass cutting	3,000	2,730	3,360		3,360	4,112	22.38%	
Hedge cutting	760	550	1,920		1,920	750	-60.94%	
Tree works	4,500	1,395	4,405		4,405	4,405	0.00%	
Village ponds	1,350	1,538	500		300	500	66.67%	
Recreation Ground (play area)	760	414	715	428	578	750	29.76%	
Allotments		100		13	13			
Dog bins	270	270	278	278	336	433	28.87%	
Defibrillator	100		100			100		
Sundries/other	1,100	67	1,000	96	246	1,000	306.50%	
Legal fees	250		200			200		If not used, move to earmarked reserves
Information Technology			100		651	42	-93.55%	
Commercial waste collection (Bramerton Common)						301		Collection May-Sept, 23 weeks, general waste 360L
CIL (Community Infrastructure Levy)		1,682			651			
Reserves				50	50			
Clean up and bloom grant		300						
VAT		1,803		192	192			
Total expenditure:	20,135	18,858	21,402	4,536	21,162	21,740		
Earmarked reserves								Estimated at time of setting budget
CIL (Community Infrastructure Levy)						2,428		
Contingency By-Election Fund		1,700				1,700		
Contingency tree works		4,550				6,500		
Contingency legal fees		750				2,500		
Recreation Ground pond		4,537				4,537		
Allotment deposits		450				400		
Defibrillator						250		
Information Technology						500		
Total earmarked reserves:		11,987				18,815		