

2023/24 Budget Proposal

Category	£	£	Notes
<b>General Administration</b>			
Stationery	600	50	Estimated
Furniture & Equipment	1,000		Estimated
Postage	1,500		Estimated (including leaflet drops etc)
Copying	500		Estimated
Bank Charges	100		Estimated
Insurance	700	700	Annual quote received from BHIB Councils Insurance
Audit Costs	2,000		Estimated
Hiring space for meetings	2,000		Estimated
Parish Election	4,000		Estimated
Training & Development	4,000		Per Proposed Training Schedule
Professional Fees	5,000		Estimated
CGC Magazine/Newsletter	2,000		Estimated
CGC Promotion/Communication	2,000		Estimated
<b>IT, Systems &amp; Hosting</b>			
Website Hosting & Domain	650		Assumes CGC does not have to repay CCC set up costs
Office 365	842	842	Office Basic (E-mail & Online Apps)
Zoom	192		Pro Licence (Single Host)
Finance/Accounting System	500		Estimated based on Sage monthly pricing
IT Equipment	5,000	2,500	Laptop, phone, printer etc for Community Manager
<b>Memberships &amp; Subscriptions</b>			
EALC & NALC	1,000	1,000	Based on Parish population (awaiting confirmation)
RCCE Affiliation Fee	105	105	Based on Parish population (published fees)
RCCE Community Buildings Membership	72		Fixed fee (published fees)
Essex Playing Fields Association	30		Fixed fee (published fees)
<b>Environment &amp; Leisure</b>			
Handyman Service	2,000		Estimate based on information from SPC
Play in the Park	1,500		Easter & Summer, 2 locations
Notice Boards	6,000		1 x replacements + 2 new
Litter Bins	1,600		Assume 4 replacements required
Litter Bin Emptying	1,500		Estimate (4 Bins)
<b>Staffing</b>			
Community Manager/Clerk	57,400	4,783	Inc. Tax, NI & Pension Contributions
HR Personnel/Payroll Service	1,000		Estimated
Members Travel Expenses	500		Estimated
Clerk Travel Expenses	500	40	Estimated
Clerk WFH Allowance	500		Estimated
<b>Community Development</b>			
Beaulieu Community Centre	30,000		Based on draft plan from Centre Manager
Community Special Constables/Policing	12,000		Covers 4 Special Constables and initiatives
Community Grants	5,000		Suggested (criteria to be determined)
Special Events	1,000		Coronation & Christmas etc
<b>Reserves</b>			
General Reserve	25,000		
Emergency Reserve	20,000		Good governance assumes min 3 months running costs
Beaulieu Community Centre (from SPC)	-5,000		Estimated level of reserve remaining
<b>Total Net Provisional Precept</b>	<b>£194,291</b>	<b>£10,020</b>	

Tax base 3306.76  
Band D Charge £58.76