

BROUGHTON AND MILTON KEYNES PARISH  
COUNCIL  
BUDGET FOR 2022-2023

| <b>INCOME</b>                                  | <b>2022/23</b>  |
|--|-----------------|
| Precept  | £209,696        |
| Interest -30 Day                               | £3              |
| Interest -Public Sector Dep                    | £6              |
| Grants & Donations Received                    | £0              |
| Paddock Rent                                   | £1,060          |
| Garage Rent                                    | £566            |
| Middleton Pavilion Income                      | £8,000          |
| Allotment rentals                              | £8,849          |
| <b>Net Income</b>                              | <b>£228,180</b> |
| <b>EXPENSE</b>                                 | <b>2022/23</b>  |
| <b>Administration</b>                          |                 |
| Staff Salary (inc NI,TAX,PENSION)              | £116,045        |
| Staff Expenses                                 | £200            |
| Chair Discretionary Budget                     | £250            |
| Training                                       | £1,500          |
| Audit Fees                                     | £1,500          |
| Legal Expenses                                 | £5,000          |
| Subscriptions & Memberships                    | £3,595          |
| Insurance                                      | £3,000          |
| IT Licenses/Support                            | £5,817          |
| Office Equipment                               | £990            |
| Community Officer                              | £2,500          |
| <b>Administration :- Indirect Expenditure</b>  | <b>£140,397</b> |
| <b>Oakgrove Office</b>                         |                 |
| Rent   | £12,885         |
| Telephone & Broadband                          | £1,231          |
| Fire Alarm                                     | £325            |
| Stationary                                     | £390            |
| Electric                                       | £1,340          |
| Water  | £334            |
| Cleaning                                       | £864            |
| Sundries                                       | £260            |
| Intruder Alarm                                 | £410            |
| <b>Oakgrove Office :- Indirect Expenditure</b> | <b>£18,039</b>  |
| <b>Communications</b>                          |                 |
| Website & Email                                | £1,040          |
| Newsletter                                     | £4,203          |
| <b>Communications :- Indirect Expenditure</b>  | <b>£5,243</b>   |
| <b>Maintaining Land &amp; Assets</b>           |                 |
| Landscaping                                    | £4,279          |

|  |                |
|--|----------------|
| Dog & Litter Bins  | £12,939        |
| <b>Maintaining Land &amp; Assets :- Indirect Expenditure</b> | <b>£17,218</b> |
| <b>Community Engagement</b>                                  |                |
| Marketing Material   | £2,000         |
| Citizens Advice Bureau                                       | £4,320         |
| Community Grants   | £1,000         |
| Community Events   | £5,000         |
| Youth Engagement   | £15,000        |
| Crimewave  | £10,080        |
| Wildflower garden  | £6,845         |
| <b>Community Engagement :- Indirect Expenditure</b>          | <b>£44,245</b> |
| <b>Allotments</b>  |                |
| Allotment-ALL-Water  | £1,850         |
| Allotment-ALL-Landscape                                      | £6,056         |
| Allotment-ALL-Other  | £5,150         |
| <b>Allotment-ALL :- Indirect Expenditure</b>                 | <b>£13,056</b> |