

## Haydon Wick Parish Council

2023-2024				2024-2025				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£355,381.00	£27,698.00	£327,683.00	33.61%	<b>Central Services/Democratic &amp; Governance</b> Salaries, Pension & National Insurance Subscriptions, Training & Travel Council Insurance, Office Lease & Utilities Office Maintenance & Equipment, Room Hire Councillor Allowances, Election costs Professional Fees, Health & Safety, Audit Costs	£362,271.00	£10,500.00	£351,771.00	30.40%
£611,522.00	£15,753.00	£595,799.00	61.12%	<b>Parks &amp; Open Spaces</b> Salaries, Pension & National Insurance Subscriptions, Training & Travel Leisure Gardens/Allotments & Maintenance Grounds Maintenance Contracts Wildflower & Floral Planting, Tree Planting Schemes Workwear & PPE, Mobile Contracts Machinery, Equipment, Repairs & Maintenance, Street Furniture Play Parks Refurbishments & Maintenance Grounds Maintenance Facility, Public Works Loan, Utilities, Building Maintenance Alarms/CCTV, IT & Telecomms Vehicles Repairs, Maintenance, Fuel, Tax, Insurance	£695,317.00	£5,274.00	£690,043.00	59.64%
£148,845.00	£21,512.00	£127,333.00	13.06%	<b>Community Development</b> Salaries, Pension & National Insurance Community Transport Scheme Community Grants Scheme Youth Development Community Choices/Participatory Budgeting Newsletter, Website & Social Media Community Event Programme Christmas Parcels & Activities	£158,286.00	£13,997.00	£144,289.00	12.47%
£1,000.00	£0.00	£1,000.00	0.10%	<b>Capital Projects</b> Community Bus, Councillor Devices	£11,000.00	£0.00	£11,000.00	0.95%
		-77000	-7.90%	To/(From) Reserves			-40000	-3.46%
<b>£1,116,748.00</b>	<b>£64,963.00</b>	<b>£974,815.00</b>	<b>100.00%</b>	<b>Subtotal</b>	<b>£1,226,874.00</b>	<b>£29,771.00</b>	<b>£1,157,103.00</b>	<b>100.00%</b>

<b>Precept Requested 2023/24</b>	<b>£974,815.00</b>
Tax Base	8,969.50
<b>Precept for Band D Property</b>	<b>£108.68</b>

<b>Precept Requested 2024/25</b>
Tax Base
<b>Precept for Band D Property</b>

<b>£1,157,103.00</b>
8,977.10
<b>£128.89</b>

For further information, please contact:

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<b>Precept 2023/24</b>	<b>£974,815.00</b>
Additional Budget Required	£182,288.00
<b>Precept 2024/25</b>	<b>£1,157,103.00</b>

<b>Additional Budget Required 2024/25</b>	
Investment in an improved Grounds Maintenance Facility	
Inflationary Rise in Expenditure	
Nationally agreed cost of living salary increases	
Building funds for refurbishment of Play Areas, replacement Community Bus & Street Sweeper	
Removal of Council Tax Support Grant as Income Subsidy	
<b>Total</b>	<b>£182,288.00</b>

Band	Precept
Band A	£85.93
Band B	£100.25
Band C	£114.57
Band D	£128.89
Band E	£157.54
Band F	£186.18
Band G	£214.82
Band H	£257.79

**What this budget represents for residents of Haydon Wick:**  
 A progressive and proactive 'Quality Gold' standard Parish Council  
 An enhanced Grounds Maintenance Service Programme  
 Investments into an improved, fit for purpose, Grounds Maintenance Facility  
 An enhanced Community Development Programme  
 Continued investment in our staff and councillors  
 Continued financial stability

