



2025-2026				Service Areas	2026-2027			
Gross Expenditure	Direct Income	Net Expenditure	Precept %		Gross Expenditure	Direct Income	Net Expenditure	Precept %
£430,542.00	£17,500.00	£413,051.00	30.07%	Central Services/Democratic & Governance Salaries, Pension & National Insurance Subscriptions, Training & Travel, IT & Telecomms Council & Vehicle Insurance, Office Lease & Utilities Office Maintenance & Equipment, Room Hire Councillor Allowances, Election Costs Professional Fees, Health & Safety, Annual Audit	£440,425.00	£27,083.31	£413,341.69	26.26%
£852,337.00	£3,626.00	£848,711.00	61.78%	Parks & Open Spaces Salaries, Pension & National Insurance Subscriptions, Training & Travel, IT & Telecomms Leisure Gardens/Allotments & Maintenance Grounds Maintenance Contracts, Workwear & PPE, Mobile Contracts Wildflower & Floral Planting, Tree Planting Schemes Machinery, Equipment, Repairs & Maintenance, Street Furniture Play Parks Refurbishment & Maintenance Grounds Maintenance Facility, Public Works Loan, Utilities, Building Maintenance Alarms/CCTV, Vehicles, Repairs, Maintenance, Fuel, Tax, Insurance	£1,047,513.00	£5,681.00	£1,041,832.00	66.19%
£132,363.00	£19,582.00	£112,781.00	8.21%	Community Development Salaries, Pension & National Insurance Community Transport Scheme Community Grant Scheme Youth Development, Christmas Parcels & Activities Community Choices, Community Event Programme Newsletter, Website & Social Media	£143,522.00	£20,503.00	£123,019.00	7.82%
22750	0	22750	1.66%	Capital Projects Community Bus, Councillor Devices	20750	0	20750	1.32%
£0.00	£0.00	-£23,550.00	-1.71%	To/(From) Reserves			-£25,000.00	-1.59%
£1,437,992.00	£40,708.00	£1,373,743.00	100.00%	Subtotal	£1,652,210.00	£53,267.31	£1,573,942.69	100.00%

Precept Requested 2025/26	£1,373,743.00
Tax Base	8953
Precept for Band D Property	153.44

Precept Requested 2026/27
Tax Base
Precept for Band D Property

£1,573,942.69
8,936.30
£176.13

For further information, please contact:
 Georgina Morgan Denn Chief Officer/Clerk & RFO
 Email: Clerk@haydonwick.gov.uk

Precept 2025/26	£1,373,743.00
Additional Budget Required	£200,199.69
Precept 2026/27	£1,573,942.69

Variance	
Inflationary rise in expenditure	
Investment in Grounds Maintenance Facility including vehicles and equipment	
Refurbishment to play areas	
Total	£200,199.69

Band	Precept
Band A	£117.42
Band B	£136.99
Band C	£156.56
Band D	£176.13
Band E	£215.27
Band F	£254.41
Band G	£293.55
Band H	£352.26