

Haydon Wick Parish Council

Caring for play areas, open spaces and local amenities in Abbey Meads, Greenmeadow, Haydonleigh, Haydon End,
Haydon View, Haydon Wick Village, Oakhurst, Pembroke Park, Priory Vale, Taw Hill, Western Moredon and Woodhall Park

BUDGET REQUIREMENT 2018/2019

2017/2018									2018/2019			
Gross Expenditure	Direct Income	Net Expenditure	Precept Share	Service Areas					Gross Expenditure	Direct Income	Net Expenditure	Precept Share
£241,397.00	£7,100.00	£234,297.00	44.12%	Amenities & Leisure Committee Grounds Maintenance & Tree Work Maintenance Play Areas & Open Spaces Bus Shelters & Repairs Local Clean Agenda Allotments Street Furniture & Fencing Telecommunications (Mobile)					£211,798.00	£4,919.00	£206,879.00	33.86%
£17,500.00	£4,401.00	£13,099.00	2.47%	Policy & Finance Committee Grants Community Transport Planning, Leases, Subscriptions, Emergency Committee CIL Funding Investment for Projects Sponsorship of Youth Provision Asset Replacement & Refurbishment					£17,750.00	£2,250.00	£15,500.00	2.54%
£20,900.00	£4,820.00	£16,080.00	3.03%	Community Engagement Group* Haydon Wick Magazine Administration, Website & Other Expenditure Profile & Branding					£18,700.00	£4,820.00	£13,880.00	2.27%
£270,039.00	£640.00	£269,399.00	50.73%	Council Administration All Salaries, Pension, National Insurance payments Councillor Allowances Election Costs Audit Fees					£376,909.00	£865.00	£376,044.00	61.55%
£7,205.00	£9,000.00	-£1,795.00	-0.34%	Council Office Council Insurance, Office Lease, Room Hire IT/Telecommunications (IT System/Licenses/Landline/Internet) Office Maintenance & Utilities					£8,690.00	£10,080.00	-£1,390.00	-0.23%
£557,041.00	£25,961.00	£531,080.00	100.00%						£633,847.00	£22,934.00	£610,913.00	100.00%
Other funding CTS & Transitional £77,727				2018/19 - Other funding CTS Grant (£18,754), Transitional (£27,510)					£46,264.00			
FUNDING REQUIRED		£453,353.00						FUNDING REQUIRED		£564,649.00		
TAX BASE		8968.40						TAX BASE		9021.40		
PRECEPT FOR YEAR		£50.55						PRECEPT FOR YEAR		£62.59		

For further information, please contact:-
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Precept 2017/2018	£453,353.00
Additional budget needed	£111,296.00
Precept 2018/2019	£564,649.00

Budget Adjustments	
Replace reduced income	£3,027.00
Replace loss of transitional funding from SBC	£28,990.00
Replace reduction in CTS Grant	£2,473.00
Budget increase on 2017/18 (including cost of in-house team for grass	£75,932.00
Additional aspirations for 2018/19	£29,622.00
Projected income increase	n/a
Savings on 2017/18 budget	-£28,748.00
TOTAL BUDGET INCREASE NEEDED	£111,296.00

* = Communications Committee is now called Community Engagement Group