

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 & Woodhall Park

BUDGET REQUIREMENT 2019/2020

2018/2019				2019-2020					
Gross Expenditure	Direct Income	Net Expenditure	Precept Share	Service Areas	Service Areas 19-20	Gross Expenditure	Direct Income	Net Expenditure	Precept Share
£211,798.00	£4,919.00	£206,879.00	33.86%	Amenities & Leisure Committee Grounds Maintenance & Tree Work Maintenance Play Areas & Open Spaces Bus Shelters & Repairs Local Clean Agenda Allotments Street Furniture & Fencing Telecommunications (Mobile)	Central Services Council Insurance, Office Lease, Room Hire & Utilities IT/Telecommunications (IT System/Licenses/Landline/Internet) Office Maintenance & Equipment Office Salaries, Pension, National Insurance payments Training & travel Councillor Allowances Election Costs Legal & Audit Fees Councillors' allowances & expenses	£282,528.00	£29,198.00	£253,330.00	30.39%
£17,750.00	£2,250.00	£15,500.00	2.54%	Policy & Finance Committee Grants Community Transport Planning, Leases, Subscriptions, Emergency Committee CIL Funding Investment for Projects Sponsorship of Youth Provision Asset Replacement & Refurbishment	Parks & Open Spaces Salaries & Training Mobile phones Leisure Gardens Grass & Hedge cutting Workwear Tools, Equipment, repairs, machinery maintenance Play Parks - maintenance Vehicles repairs, maintenance, fuel, tax, insurance	£468,125.00	£3,400.00	£464,725.00	55.75%
£18,700.00	£4,820.00	£13,880.00	2.27%	Community Engagement Group Haydon Wick Magazine Administration, Website & Other Expenditure Profile & Branding	Community Engagement Community Transport Grants Youth Provision Newsletter Website Christmas Parcel scheme Campaigns	£34,100.00	£6,100.00	£28,000.00	3.36%
£376,909.00	£865.00	£376,044.00	61.55%	Council Administration All Salaries, Pension, National Insurance payments Councillor Allowances Election Costs Audit Fees	Capital Projects Replacement vehicles & new machinery Future Planning requirements Building repairs New Projects	£87,600.00	£0.00	£87,600.00	10.51%
£8,690.00	£10,080.00	-£1,390.00	-0.23%	Council Office Council Insurance, Office Lease, Room Hire IT/Telecommunications (IT System/Licenses/Landline/Internet) Office Maintenance & Utilities					
£633,847.00	£22,934.00	£610,913.00	100.00%			£872,353.00	£38,698.00	£833,655.00	100.00%
2018/19 - Other funding CTS Grant (£18,754), Transitional (£27,510) £46264									
FUNDING REQUIRED		£564,649.00				FUNDING REQUIRED		£754,473.00	
TAX BASE		9021.40				TAX BASE		9017.2	
PRECEPT FOR YEAR		£62.59				PRECEPT FOR YEAR		£83.67	
For further information, please contact:-				Precept 2018/2019	£	564,649.00			
Georgina Morgan-Denn				Additional budget needed	£	189,824.00			
Clerk to the Council				Precept 2019/2020	£	754,473.00			
Haydon Wick Parish Council				Budget Adjustments				Band	Precept
Council Offices, Thames Avenue				Replace reduction in CTS Grant	£	2,200.00		Band A	£55.78
Swindon Tel: 01793 722446				Replace loss of transitional funding from SBC	£	27,500.00		Band B	£65.08
SN25 1QQ				Election costs & accruals	£	43,500.00		Band C	£74.37
clerk@haydonwick.gov.uk				Councillor training	£	1,000.00		Band D	£83.67
				Parks & Open Spaces aspirations	£	84,000.00		Band E	£102.26
				Machinery & Vehicle replacements	£	17,500.00		Band F	£120.86
				Operational renewals	£	10,000.00		Band G	£139.45
				To save for replacement community bus	£	4,000.00		Band H	£167.34
				TOTAL BUDGET INCREASE NEEDED		£189,700.00			