

## Central Swindon South Parish Council

| 2019-2020            |                    |                      |                | Service Areas   | 2020-2021            |                    |                      |                |
|----------------------|--------------------|----------------------|----------------|---|----------------------|--------------------|----------------------|----------------|
| Gross Expenditure    | Direct Income      | Net Expenditure      | Precept %      |   | Gross Expenditure    | Direct Income      | Net Expenditure      | Precept %      |
| £484,966.00          | £2,500.00          | £482,466.00          | 22.84%         | Administration<br>Salaries & Expenses<br>Grants<br>Library Service<br>Events  | £609,699.00          | £15,500.00         | £594,199.00          | 25.34%         |
| £1,683,079.00        | £41,500.00         | £1,641,579.00        | 77.71%         | Outside Services<br>Salaries & Expenses<br>Allotments & Play Areas<br>Recreation Grounds & Parks<br>Grounds Maintenance & Street Cleaning<br>Seats, Bins, Floral Planting | £1,849,562.00        | £55,240.00         | £1,794,322.00        | 76.53%         |
| £93,550.00           | £48,550.00         | £45,000.00           | 2.13%          | Community Centres<br>Broadgreen Community Centre<br>Other Community Buildings   | £84,788.00           | £72,350.00         | £12,438.00           | 0.53%          |
| £0.00                | £56,491.00         | -£56,491.00          | -2.67%         | Council Tax Support Grant   | £0.00                | £56,491.00         | -£56,491.00          | -2.41%         |
| <b>£2,261,595.00</b> | <b>£149,041.00</b> | <b>£2,112,554.00</b> | <b>100.00%</b> | <b>Subtotal</b>   | <b>£2,544,049.00</b> | <b>£199,581.00</b> | <b>£2,344,468.00</b> | <b>100.00%</b> |

|                                    |                      |
|------------------------------------|----------------------|
| <b>Precept Requested 2019/20</b>   | <b>£2,112,554.00</b> |
| Tax Base                           | 18,386.70            |
| <b>Precept for Band D Property</b> | <b>£114.90</b>       |

|                                    |
|------------------------------------|
| <b>Precept Requested 2020-21</b>   |
| Tax Base                           |
| <b>Precept for Band D Property</b> |

|                      |
|----------------------|
| <b>£2,344,468.00</b> |
| 18,623.20            |
| <b>£125.89</b>       |

For further information, please contact:

Jake Mee  
Responsible Financial Officer

|                            |                      |
|----------------------------|----------------------|
| <b>Precept 2019/20</b>     | <b>£2,112,554.00</b> |
| Additional Budget Required | £231,914.00          |
| <b>Precept 2020/21</b>     | <b>£2,344,468.00</b> |

|                 |              |
|-----------------|--------------|
| <b>Variance</b> |              |
|                 |              |
|                 |              |
|                 |              |
| <b>Total</b>    | <b>£0.00</b> |

|               |                |
|---------------|----------------|
| <b>Band</b>   | <b>Precept</b> |
| <b>Band A</b> | £83.93         |
| <b>Band B</b> | £97.91         |
| <b>Band C</b> | £111.90        |
| <b>Band D</b> | £125.89        |
| <b>Band E</b> | £153.87        |
| <b>Band F</b> | £181.84        |
| <b>Band G</b> | £209.82        |
| <b>Band H</b> | £251.78        |