

## Haydon Wick Parish Council

2019-2020				2020-2021				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£282,528.00	£29,198.00	£253,330.00	30.39%	<b>Central Services</b> Office Salaries, Pension, National Insurance Training & Travel Council Insurance, Office Lease & Utilities IT & Telecommunications Office Maintenance & Equipment, Room Hires Councillor Allowances & Expenses Election Costs Legal & Audit Fees	£281,309.00	£32,198.00	£249,111.00	30.29%
£468,125.00	£34,000.00	£464,725.00	55.75%	<b>Parks &amp; Open Spaces</b> Salaries, Pension, National Insurance Training, Mobile Phones Leisure Gardens Grass & Hedge/Shrub Cutting Contracts Workwear & Personal Protective Equipment (PPE) Machinery, Equipment, Repairs & Maintenance Play Parks Refurbishments & Maintenance Vehicles Repairs, Maintenance, Fuel, Tax, Insurance	£483,304.00	£3,938.00	£479,366.00	58.29%
£34,100.00	£6,100.00	£28,000.00	3.36%	<b>Community Engagement</b> Community Transport Grants & Events Youth Provision Newsletter Website & Social Media Christmas Parcels & Activities	£36,085.00	£4,850.00	£31,235.00	3.80%
£87,600.00	£0.00	£87,600.00	10.51%	<b>Capital Projects</b> Replacement Vehicles Building Repairs New Projects & Feasibility Studies Councillor Devices & New Telephone System	£83,014.00	£0.00	£83,014.00	10.09%
				<b>To/(From) Reserves</b>			-£20,350.43	
<b>£872,353.00</b>	<b>£69,298.00</b>	<b>£833,655.00</b>	<b>100.00%</b>	<b>Subtotal</b>	<b>£883,712.00</b>	<b>£40,986.00</b>	<b>£822,375.57</b>	<b>100.00%</b>

<b>Precept Requested 2019/20</b>	<b>£754,473.00</b>
Tax Base	9,017.25
<b>Precept for Band D Property</b>	<b>£83.67</b>

<b>Precept Requested 2020/21</b>	<b>£822,375.57</b>
Tax Base for 2020/21	9,014.50
<b>Precept for Band D Property</b>	<b>£91.23</b>

<b>Precept 2019/20</b>	<b>£754,473.00</b>
Additional Budget Required 2020/2021* (see breakdown below)	£67,902.57
<b>Precept 2020/21</b>	<b>£822,375.57</b>

<b>*Breakdown of Additional Budget Required 2020/2021</b>	
New Parks & Open Spaces Vehicle	£20,000.00
Feasibility Study Parks & Open Spaces Depot	£20,000.00
New Telephone System & Devices for Councillors	£11,000.00
New Community Engagement Role	£17,039.00
<b>Total</b>	<b>£68,039.00</b>

**For further information, please contact:**

Georgina Morgan-Denn  
 Clerk to the Council  
 Haydon Wick Parish Council  
 Council Offices  
 Thames Avenue  
 Swindon  
 Wilts SN25 1QQ  
[clerk@haydonwick.gov.uk](mailto:clerk@haydonwick.gov.uk)