

Haydon Wick Parish Council Precept 2021-2022

2020-2021				2021-2022				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£281,309.00	£32,198.00	£249,111.00	30.29%	Central Services Salaries, Pension & National Insurance Subscriptions, Training & Travel Council Insurance, Office Lease & Utilities IT & Telecommunications Office Maintenance & Equipment, Room Hire Councillor Allowances, Election Costs Professional Fees, Health & Safety, Audit Costs	£384,456.00	£35,493.00	£348,963.00	41.00%
£483,304.00	£3,938.00	£479,366.00	58.29%	Parks & Open Spaces Salaries, Pension & National Insurance Subscriptions, Training & Travel Leisure Gardens/Allotments & Maintenance Grounds Maintenance Contracts, Floral Planting Workwear & PPE, Mobile Contracts Machinery, Equipment, Repairs & Maintenance, Street Furniture Play Parks Refurbishments & Maintenance Vehicles Repairs, Maintenance, Fuel, Tax, Insurance	£526,322.00	£14,001.00	£512,321.00	60.19%
£36,085.00	£4,850.00	£31,235.00	3.80%	Community Development Community Transport Scheme Community Grants Scheme Youth Development Newsletter, Website & Social Media Community Event Programme Christmas Parcels & Activities	£51,535.00	£10,500.00	£41,035.00	4.82%
£83,014.00	£0.00	£83,014.00	10.09%	Capital Projects¹ Community Bus & Vehicle Replacements Projects: Depot, Tadpole Access, Footpath Signage Strategic Planning	£147,371.00	£0.00	£147,371.00	17.31%
		-£20,350.43	-2.5%	To/(From) Reserves²			-£198,531.29	-23.3%
£883,712.00	£40,986.00	£822,375.57	100.00%	Subtotal	£1,109,684.00	£59,994.00	£851,158.71	100.00%

Precept Requested 2020/21	£822,375.75
Tax Base	9,014.50
Precept for Band D Property	£91.23

Precept Requested 2021/22	£851,158.71
Tax Base	9,005.9
Precept for Band D Property	£94.51

Precept 2020/21	£822,375.75
Additional Budget Required 2021/2022* (see breakdown below)	£28,782.96
Precept 2021/22	£851,158.71

Additional Budget Required 2020/2021	
Community Choices	£12,000.00
Footpath project	£3,000.00
Dementia Café	£4,500.00
CCTV installations	£9,280.00
Total	£28,780.00

- 1: Capital Projects budget increased to allow for the next stage of the Depot project)
 2: 20/21 postponed projects due to Covid-19 means funds returned to Reserves & re-allocated for 21/22

For further information:
 Georgina Morgan-Denn
 Chief Officer/Clerk & RFO
 Haydon Wick Parish Council
 Council Offices
 Thames Avenue
 Swindon SN25 1QQ
clerk@haydonwick.gov.uk

What this budget represents for Haydon Wick:
 An innovative & progressive Parish Council
 Investment in a Parks & Open Spaces Service Delivery Depot
 Continued investment in our play parks and open spaces
 Ear Marked Reserves for financial sustainability
 Enhanced community development programme
 Budget for the community to choose
 Financial stability with five months General Reserves

