

Haydon Wick Parish Council Precept 2022-2023

2021-2022				2022-2023				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£384,456.00	£35,493.00	£348,963.00	41.00%	Central Services/Democratic & Governance 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 Climate Change & Biodiversity	£341,557.00	£22,198.00	£319,359.00	35.77%
£526,322.00	£14,001.00	£512,321.00	60.19%	Parks & Open Spaces Salaries, Pension & National Insurance Subscriptions, Training & Travel Leisure Gardens/Allotments & Maintenance Grounds Maintenance Contracts Climate Change & Biodiversity, Wildflower & Floral Planting, Tree Planting Schemes Workwear & PPE, Mobile Contracts Machinery, Equipment, Repairs & Maintenance, Street Furniture Play Parks Refurbishments & Maintenance Grounds Maintenance Facility, Public Works Loan, Utilities, Building Maintenance, Alarms/CCTV, IT & Telecomms Vehicles Repairs, Maintenance, Fuel, Tax, Insurance	£655,125.00	£15,406.00	£639,719.00	71.65%
£51,535.00	£10,500.00	£41,035.00	4.82%	Community Development Salaries, Pension & National Insurance (moved from Central Services) Community Transport Scheme Community Grants Scheme Youth Development Community Choices/Participatory Budgeting (moved from Capital Projects) Newsletter, Website & Social Media Community Event Programme Christmas Parcels & Activities	£143,448.00	£21,962.00	£121,486.00	13.61%
£147,371.00	£0.00	£147,371.00	17.31%	Capital Projects Air Conditioning Hybrid Meeting Technology Equipment	£20,750.00	£0.00	£20,750.00	2.32%
		-£198,531.29	-23.3%	To/(From) Reserves			-£208,449.00	-23.3%
£1,109,684.00	£59,994.00	£851,158.70	100.00%	Subtotal	£1,160,880.00	£59,566.00	£892,865.00	100.00%

Precept Requested 2021/22	£851,158.71
Tax Base	9,005.90
Precept for Band D Property	£94.51

Precept Requested 2022/23	£892,865.00
Tax Base	9,029.8
Precept for Band D Property	£98.88

Precept 2021/22	£851,158.71
Additional Budget Required 2021/2022* (see breakdown below)	£41,706.29
Precept 2022/23	£892,865.00

Additional Budget Required 2022/23	
Investment into an improved Grounds Maintenance Facility	£41,707.00
Total	£41,707.00

What this budget represents for residents of Haydon Wick:
 A progressive and proactive Parish Council
 An enhanced Grounds Maintenance Service Programme
 Investments into an improved, fit for purpose, Grounds Maintenance Facility
 An enhanced Community Development Programme
 Continued investment in our staff and councillors
 Continued financial stability

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