

Haydon Wick Parish Council Precept 2023-2024

2022-2023				2023-2024				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£341,557.00	£22,198.00	£319,359.00	35.77%	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	£355,381.00	£27,698.00	£327,683.00	33.61%
£655,125.00	£15,406.00	£639,719.00	71.65%	Parks & Open Spaces Salaries, Pension & National Insurance Subscriptions, Training & Travel Leisure Gardens/Allotments & Maintenance Grounds Maintenance Contracts 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	£611,552.00	£15,753.00	£595,799.00	61.12%
£143,448.00	£21,962.00	£121,486.00	13.61%	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	£148,845.00	£21,512.00	£127,333.00	13.06%
£20,750.00	£0.00	£20,750.00	2.32%	Capital Projects Councillor Devices	£1,000.00	£0.00	£1,000.00	0.10%
		-£208,449.00	-23.3%	To/(From) Reserves			-£77,000.00	-7.9%
£1,160,880.00	£59,566.00	£892,865.00	100.00%	Subtotal	£1,116,778.00	£64,963.00	£974,815.00	100.00%

Precept Requested 2021/22	£892,865.00
Tax Base	9,029.80
Precept for Band D Property	£98.88

Precept Requested 2023/24	£974,815.00
Tax Base	8,969.5
Precept for Band D Property	£108.68

Precept 2022/23	£892,865.00
Additional Budget Required 2023/2024* (see breakdown below)	£81,950.00
Precept 2023/24	£974,815.00

Additional Budget Required 2023/24	
Investment into an improved Grounds Maintenance Facility	£81,950.00
Inflationary rise in expenditure	
Reduction in reserves subsidy	
Total	£81,950.00

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 residents of Haydon Wick:
 A progressive and proactive 'Quality Gold' standard 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

