

## West Swindon Parish Council

2022 - 2023 Predicted Expenditure				2023 - 2024 Proposed				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£28,584.00	£0.00	£28,584.00	3.08%	Administration	£27,973.00	£0.00	£27,973.00	3.02%
£293,120.00	£0.00	£293,120.00	31.62%	Service Delivery Costs	£244,400.00	£0.00	£244,400.00	26.37%
£7,500.00	£0.00	£7,500.00	0.81%	Election Expenses	£7,500.00	£0.00	£7,500.00	0.81%
£3,000.00	£0.00	£3,000.00	0.32%	Allotments	£1,000.00	£0.00	£1,000.00	0.11%
£50,998.00	£0.00	£50,998.00	5.50%	Grants & Community	£29,000.00	£0.00	£29,000.00	3.13%
£10,590.00	£0.00	£10,590.00	1.14%	Parish Improvements	£11,655.00	£11,655.00	£0.00	0.00%
£22,061.00	£0.00	£22,061.00	2.38%	Legal & Insurance Fees	£32,500.00	£0.00	£32,500.00	3.51%
£10,696.00	£0.00	£10,696.00	1.15%	Open Spaces	£5,000.00	£3,345.00	£1,655.00	0.18%
£137,649.00	£22,000.00	£115,649.00	12.48%	Play and Parks	£93,800.00	£0.00	£93,800.00	10.12%
£481,355.00	£0.00	£481,355.00	51.93%	Staffing	£534,400.00	£0.00	£534,400.00	57.66%
£1,000.00	£0.00	£1,000.00	0.11%	Volunteer related	£7,800.00	£0.00	£7,800.00	0.84%
<b>£1,046,553.00</b>	<b>£22,000.00</b>	<b>£1,024,553.00</b>	<b>110.54%</b>	<b>Subtotal</b>	<b>£995,028.00</b>	<b>£15,000.00</b>	<b>£980,028.00</b>	<b>105.74%</b>

<b>Precept Requested 2022/23</b>	<b>£926,868.00</b>
Tax Base	8852.00
<b>Precept for Band D Property</b>	<b>£104.71</b>

<b>Precept Requested 2023/24</b>	<b>£954,674.00</b>
Tax Base	8862.00
<b>Precept for Band D Property</b>	<b>£107.73</b>

2022/3
<b>£926,868.00</b>
<b>£104.71</b>

For further information, please contact:

[Clerk@westswindon-pc.gov.uk](mailto:Clerk@westswindon-pc.gov.uk)

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<b>Precept 2022/23</b>	<b>£926,868.00</b>
Additional Budget Required	£27,806.00
<b>Precept 2023/24</b>	<b>£954,674.00</b>

<b>Variance</b>	
<b>Total</b>	<b>£27,806.00</b>

Band	Estimated Precept:
<b>Band</b>	<b>Precept</b>
<b>Band A</b>	£71.82
<b>Band B</b>	£83.79
<b>Band C</b>	£95.76
<b>Band D</b>	£107.73
<b>Band E</b>	£131.67
<b>Band F</b>	£155.61
<b>Band G</b>	£179.55
<b>Band H</b>	£215.46