

HAYLE TOWN COUNCIL

2023 - 2024 Precept

SUMMARY INCOME

	Actual 31-Oct 2022 £	Revised Estimate 2022/2023 £	Budget Out Turn 2022/2023 £	Original Budget 2022/2023 £	Proposed Budget 2023/2024 £	Proposed Budget 2024/2025 £
Hayle Town Council	55,644	55,739	50,123	15,830	3,197	3,197
Swimming Pool	23,113	23,919	23,919	11,777	17,277	17,277
Community Centre	36,409	51,377	51,616	37,500	50,716	50,716
Amenity Sites	10,284	11,501	12,276	8,458	8,093	9,093
Library	3,223	3,412	3,412	3,000	3,350	3,350
TOTAL INCOME	128,673	145,948	141,346	76,565	82,633	83,633

SUMMARY EXPENDITURE

	Actual 31-Oct 2022 £	Revised Estimate 2022/2023 £	Budget Out Turn 2022/2023 £	Original Budget 2022/2023 £	Proposed Budget 2023/2024 £	Proposed Budget 2024/2025 £
Hayle Town Council	193,524	364,815	354,615	357,932	383,572	392,332
Swimming Pool	53,026	59,730	56,673	56,500	63,650	65,326
Community Centre	32,762	52,229	42,095	40,750	56,300	58,250
Amenity Sites	117,727	223,752	224,752	258,525	224,950	266,150
Library	78,684	123,391	131,891	95,850	110,500	112,200
TOTAL EXPEND'	475,723	823,917	810,026	809,557	838,972	894,258

	<u>Precept</u> 2022/2023	<u>Precept</u> 2023/2024	<u>Precept</u> 2024/2025
Total Proposed Budget Expenditure	£809,557	£838,972	£894,258
LESS Total Proposed Budget Income	£76,565	£82,633	£83,633
Contribution from Reserve Account	£50,000	£0	£0
HAYLE PRECEPT	£682,992	£756,339	£810,625

Proposed Precept £682,992 £756,339 £810,625

% Increase over current year 5.90% 10.74% 7.18%

£682,992	£756,339	£810,625
5.90%	10.74%	7.18%