

HAYLE TOWN COUNCIL

2018 - 2019 Precept

SUMMARY INCOME

	Actual 31-Oct 2017 £	Revised Estimate 2017/2018 £	Budget Out Turn 2016/2017 £	Original Budget 2017/2018 £	Proposed Budget 2018/2019 £	Proposed Budget 2019/2020 £
Hayle Town Council	459852	461452	374766	35588	36471	30848
Swimming Pool	11500	12241	13387	11777	11777	11777
Community Centre	8727	36517	25249	33790	33765	33765
Amenity Sites	4940	6910	17489	3606	4000	4000
TOTAL INCOME	485019	517120	430891	84761	86013	80390

SUMMARY EXPENDITURE

	Actual 31-Oct 2017 £	Revised Estimate 2017/2018 £	Budget Out Turn 2016/2017 £	Original Budget 2017/2018 £	Proposed Budget 2018/2019 £	Proposed Budget 2019/2020 £
Hayle Town Council	138744	323282	184639	278056	297036	303186
Swimming Pool	34189	40274	57675	32375	34480	36900
Community Centre	22436	43028	59468	42700	44605	46385
Amenity Sites	85045	167554	129940	152507	149634	153559
TOTAL EXPEND'	280415	574138	431722	505638	525755	540030

Total Proposed Budget Expenditure

LESS Total Proposed Budget Income

Contribution from Reserve Account

2018/2019 HAYLE PRECEPT

<u>Precept</u> 2017/2018	<u>Precept</u> 2018/2019	<u>Precept</u> 2019/2020
£505,638	£525,755	£540,030
£84,761	£86,013	£80,390
£0	£0	£0
£420,877	£439,742	£459,640

Proposed Precept

% Increase over current year

<u>£420,877</u>	<u>£439,742</u>	<u>£459,640</u>
10.57	4.48	4.52