

# **HAYLE TOWN COUNCIL**

## **2022 - 2023 Precept**

### **SUMMARY INCOME**

	Actual 31-Oct 2021 £	Revised Estimate 2021/2022 £	Budget Out Turn 2021/2022 £	Original Budget 2021/2022 £	Proposed Budget 2022/2023 £	Proposed Budget 2023/2024 £
Hayle Town Council	36,013	36,016	36,016	28,803	15,830	3,097
Swimming Pool	27,226	27,649	27,649	11,777	11,777	12,777
Community Centre	33,013	37,600	40,388	38,500	37,500	37,500
Amenity Sites	6,474	8,434	8,381	8,538	8,458	8,458
Library	663	3,283	500	3,000	3,000	3,000
<b>TOTAL INCOME</b>	<b>103,389</b>	<b>112,982</b>	<b>112,934</b>	<b>90,618</b>	<b>76,565</b>	<b>64,832</b>

### **SUMMARY EXPENDITURE**

	Actual 31-Oct 2021 £	Revised Estimate 2021/2022 £	Budget Out Turn 2021/2022 £	Original Budget 2021/2022 £	Proposed Budget 2022/2023 £	Proposed Budget 2023/2024 £
Hayle Town Council	193,012	396,449	310,027	309,332	357,932	383,428
Swimming Pool	40,197	52,571	48,408	48,550	56,500	57,550
Community Centre	25,467	41,645	42,095	44,850	40,750	41,400
Amenity Sites	128,856	235,081	234,241	233,120	258,525	296,942
Library	47,675	91,341	91,341	90,550	95,850	91,850
<b>TOTAL EXPEND'</b>	<b>435,207</b>	<b>817,087</b>	<b>726,112</b>	<b>726,402</b>	<b>809,557</b>	<b>871,170</b>

	<b><u>Precept</u></b> 2021/2022	<b><u>Precept</u></b> 2022/2023	<b><u>Precept</u></b> 2023/2024
<b>Total Proposed Budget Expenditure</b>	£726,402	£809,557	£871,170
<b>LESS Total Proposed Budget Income</b>	£90,618	£76,565	£64,832
<b>Contribution from Reserve Account</b>	£0	£50,000	£0
<b>HAYLE PRECEPT</b>	<b>£635,784</b>	<b>£682,992</b>	<b>£806,338</b>

**Proposed Precept**                      £635,784    £682,992    £806,338

% Increase over current year                      5.90%                      7.43%                      18.06%

£635,784	<b>£682,992</b>	£806,338
5.90%	<b>7.43%</b>	18.06%