

## HAYLE TOWN COUNCIL

### 2026 - 2027 Precept

#### SUMMARY INCOME

	Actual 30-Sep 2025 £	Revised Estimate 2025/2026 £	Budget Out Turn 2025/2026 £	Original Budget 2025/2026 £	Proposed Budget 2026/2027 £	Proposed Budget 2027/2028 £
Hayle Town Council	100,895	130,065	130,065	1,065	4,065	5,065
Swimming Pool	31,936	33,185	33,185	23,200	29,300	29,400
Community Centre	71,843	72,298	72,298	70,335	72,300	75,900
Amenity Sites	12,419	14,314	14,314	11,495	12,820	12,820
Library	9,959	10,321	10,321	3,800	4,200	4,200
<b>TOTAL INCOME</b>	<b>227,052</b>	<b>260,183</b>	<b>260,183</b>	<b>109,895</b>	<b>122,685</b>	<b>127,385</b>

#### SUMMARY EXPENDITURE

	Actual 30-Sep 2025 £	Revised Estimate 2025/2026 £	Budget Out Turn 2025/2026 £	Original Budget 2025/2026 £	Proposed Budget 2026/2027 £	Proposed Budget 2027/2028 £
Hayle Town Council	317,561	490,847	456,647	519,370	512,970	521,970
Swimming Pool	74,940	89,464	87,664	79,380	83,800	88,350
Community Centre	29,352	55,582	51,632	70,950	67,000	72,850
Amenity Sites	322,349	510,062	509,609	370,350	416,800	439,800
Library	165,023	235,562	234,755	129,375	144,050	149,800
<b>TOTAL EXPEND'</b>	<b>909,225</b>	<b>1,381,517</b>	<b>1,340,307</b>	<b>1,169,425</b>	<b>1,224,620</b>	<b>1,272,770</b>

	<u>Precept</u> 2025/2026	<u>Precept</u> 2026/2027	<u>Precept</u> 2027/2028
<b>Total Proposed Budget Expenditure</b>	£1,169,425	£1,224,620	£1,272,770
<b>LESS Total Proposed Budget Income</b>	£109,895	£122,685	£127,385
<b>Contribution from Reserve Account</b>	£0	£0	£0
<b>HAYLE PRECEPT</b>	<b>£1,059,530</b>	<b>£1,101,935</b>	<b>£1,145,385</b>

<b>Proposed Precept</b>	<u>£1,059,530</u>	<u>£1,101,935</u>	<u>£1,145,385</u>
% Increase over current year	12.15%	4.00%	3.94%

£1,059,530	<b>£1,101,935</b>	£1,145,385
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