HAYLE TOWN COUNCIL

2019 - 2020 Precept

SUMMARY INCOME

	Actual 31-Oct 2018 £	Revised Estimate 2017/2018 £	Budget Out Turn 2017/2018 £	Original Budget 2018/2019 £	**Proposed Budget 2019/2020** £	**Proposed Budget 2020/2021** £
Hayle Town Council	35282	36624	51198	36471	31154	31154
Swimming Pool	21061	21852	13387	11777	12777	12777
Community Centre	30037	30200	33765	33765	35500	35500
Amenity Sites	3828	3885	6910	4000	4000	4000
Library	0	0	0	0	2235	2280
TOTAL INCOME	**90209**	**92561**	**105260**	**86013**	**85666**	**85711**

SUMMARY EXPENDITURE

	Actual 31-Oct 2018 £	Revised Estimate 2017/2018 £	Budget Out Turn 2017/2018 £	Original Budget **2018/2019** £	**Proposed Budget 2019/2020** £	**Proposed Budget 2020/2021** £
Hayle Town Council	169291	329875	229812	297036	268224	256330
Swimming Pool	35068	43219	56183	34480	43600	44400
Community Centre	24499	47137	66291	44605	46300	48850
Amenity Sites	95411	158632	145418	149634	176040	184000
Library	0	0	0	0	89084	91191
TOTAL EXPEND'	**324269**	**578862**	**497704**	**525755**	**623248**	**624771**

	Precept 2018/2019	**Precept** 2019/2020	**Precept** 2020/2021
Total Proposed Budget Expenditure	£525,755	£623,248	£624,771
LESS Total Proposed Budget Income	£86,013	£85,666	£85,711
Contribution from Reserve Account	£0	£0	£0
2018/2019 HAYLE PRECEPT	**£439,742**	**£537,582**	**£539,060**

Proposed Precept	£439,742	£537,582	£539,060
% Increase over current year	4.48	22.24	0.27
Adding £45,000 from reserves	£439,742	**£492,582**	£539,060
	4.48	**12.01**	9.44