

## HAYLE TOWN COUNCIL

### 2020 - 2021 Precept

#### SUMMARY INCOME

	Actual 31-Oct 2019 £	Revised Estimate 2019/2020 £	Budget Out Turn 2019/2020 £	Original Budget 2019/2020 £	Proposed Budget 2020/2021 £	Proposed Budget 2021/2022 £
Hayle Town Council	5472	6148	37134	31154	29873	29873
Swimming Pool	16740	17481	17481	12777	14777	14777
Community Centre	5710	35500	35500	35500	37500	37500
Amenity Sites	5437	7287	5437	4000	8338	8200
Library	33762	2260	34875	2235	2350	2420
<b>TOTAL INCOME</b>	<b>67121</b>	<b>68676</b>	<b>130427</b>	<b>85666</b>	<b>92838</b>	<b>92770</b>

#### SUMMARY EXPENDITURE

	Actual 31-Oct 2019 £	Revised Estimate 2019/2020 £	Budget Out Turn 2019/2020 £	Original Budget 2019/2020 £	Proposed Budget 2020/2021 £	Proposed Budget 2021/2022 £
Hayle Town Council	167564	258185	250813	268224	289385	295115
Swimming Pool	40088	48806	50858	43600	48250	49360
Community Centre	25169	45663	47595	46300	47145	48401
Amenity Sites	94578	185181	186004	176040	222080	229992
Library	35903	88910	89151	89084	86345	89163
<b>TOTAL EXPEND'</b>	<b>363302</b>	<b>626745</b>	<b>624421</b>	<b>623248</b>	<b>693205</b>	<b>712031</b>

	<u>Precept</u> 2019/2020	<u>Precept</u> 2020/2021	<u>Precept</u> 2021/2022
<b>Total Proposed Budget Expenditure</b>	£623,248	£693,205	£712,031
<b>LESS Total Proposed Budget Income</b>	£85,666	£92,838	£92,770
<b>Contribution from Reserve Account</b>	£45,000	£0	£0
<b>HAYLE PRECEPT</b>	<b>£492,582</b>	<b>£600,367</b>	<b>£619,261</b>

<b>Proposed Precept</b>	<u>£492,582</u>	<u>£600,367</u>	<u>£619,261</u>
% Increase over current year	12.01%	21.88%	3.15%

£492,582	<b>£600,367</b>	£619,261
12.01%	<b>21.88%</b>	3.15%