

## HAYLE TOWN COUNCIL

2021 - 2022 Precept

### SUMMARY INCOME

	Actual 31-Oct 2020 £	Revised Estimate 2020/2021 £	Budget Out Turn 2020/2021 £	Original Budget 2020/2021 £	Proposed Budget 2021/2022 £	Proposed Budget 2022/2023 £
Hayle Town Council	4,268	5,368	29,634	29,873	28,803	4,498
Swimming Pool	10,130	11,285	11,285	14,777	11,777	12,777
Community Centre	16,700	30,200	30,200	37,500	38,500	38,500
Amenity Sites	2,810	6,698	6,838	8,338	8,538	8,538
Library	1,991	1,991	1,991	2,350	3,000	3,000
<b>TOTAL INCOME</b>	<b>35,899</b>	<b>55,542</b>	<b>79,948</b>	<b>92,838</b>	<b>90,618</b>	<b>67,313</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	131,431	379,186	377,664	294,120	309,332	313,802
Swimming Pool	24,660	38,554	38,844	47,700	48,550	49,750
Community Centre	15,657	34,695	35,700	43,545	44,850	45,500
Amenity Sites	89,890	213,558	225,478	222,080	233,120	244,210
Library	33,606	83,047	83,337	85,760	90,550	92,950
<b>TOTAL EXPEND'</b>	<b>295,244</b>	<b>749,040</b>	<b>761,023</b>	<b>693,205</b>	<b>726,402</b>	<b>746,212</b>

	<u>Precept</u> 2020/2021	<u>Precept</u> 2021/2022	<u>Precept</u> 2022/2023
<b>Total Proposed Budget Expenditure</b>	£693,205	£726,402	£746,212
<b>LESS Total Proposed Budget Income</b>	£92,838	£90,618	£67,313
<b>Contribution from Reserve Account</b>	£0	£0	£0
<b>HAYLE PRECEPT</b>	<b>£600,367</b>	<b>£635,784</b>	<b>£678,899</b>

<b>Proposed Precept</b>	<u>£600,367</u>	<u>£635,784</u>	<u>£678,899</u>
% Increase over current year	12.01%	5.90%	6.78%

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