

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
TOTAL INCOME	103,389	112,982	112,934	90,618	76,565	64,832

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	377,928
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
TOTAL EXPEND'	435,207	817,087	726,112	726,402	809,557	865,670

	<u>Precept</u> 2021/2022	<u>Precept</u> 2022/2023	<u>Precept</u> 2023/2024
Total Proposed Budget Expenditure	£726,402	£809,557	£865,670
LESS Total Proposed Budget Income	£90,618	£76,565	£64,832
Contribution from Reserve Account	£0	£50,000	£0
HAYLE PRECEPT	£635,784	£682,992	£800,838

Proposed Precept	<u>£635,784</u>	<u>£682,992</u>	<u>£800,838</u>
% Increase over current year	5.90%	7.43%	17.25%

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