

HAYLE TOWN COUNCIL

2024 - 2025 Precept

SUMMARY INCOME

	Actual 31-Oct 2023 £	Revised Estimate 2023/2024 £	Budget Out Turn 2023/2024 £	Original Budget 2023/2024 £	Proposed Budget 2024/2025 £	Proposed Budget 2025/2026 £
Hayle Town Council	11,532	11,532	11,532	3,197	5,097	5,097
Swimming Pool	25,714	26,751	26,751	17,277	20,777	20,777
Community Centre	68,272	68,272	68,272	50,716	67,871	67,971
Amenity Sites	6,590	5,983	5,983	8,093	9,871	11,071
Library	7,690	9,574	9,574	3,350	3,490	3,550
TOTAL INCOME	119,798	122,112	122,112	82,633	107,106	108,466

SUMMARY EXPENDITURE

	Actual 31-Oct 2023 £	Revised Estimate 2023/2024 £	Budget Out Turn 2023/2024 £	Original Budget 2023/2024 £	Proposed Budget 2024/2025 £	Proposed Budget 2025/2026 £
Hayle Town Council	238,152	387,861	388,861	383,572	446,672	459,632
Swimming Pool	48,316	60,247	61,147	63,650	69,075	72,825
Community Centre	20,304	57,991	60,041	56,300	72,050	73,600
Amenity Sites	146,284	267,464	267,514	224,950	329,067	336,467
Library	51,407	117,440	117,440	110,500	135,000	140,650
TOTAL EXPEND'	504,463	891,003	895,003	838,972	1,051,864	1,083,174

	<u>Precept</u> 2023/2024	<u>Precept</u> 2024/2025	<u>Precept</u> 2025/2026
Total Proposed Budget Expenditure	£838,972	£1,051,864	£1,083,174
LESS Total Proposed Budget Income	£82,633	£107,106	£108,466
Contribution from Reserve Account	£0	£0	£0
HAYLE PRECEPT	£756,339	£944,758	£974,708

Proposed Precept	<u>£756,339</u>	<u>£944,758</u>	<u>£974,708</u>
% Increase over current year	10.74%	24.91%	3.17%

£756,339	£944,758	£974,708
10.74%	24.91%	3.17%