

# Haydon Wick Parish Council

Caring for play areas, open spaces and local amenities in Abbey Meads, Greenmeadow, Haydonleigh, Haydon End,  
Haydon Wick Village, Oakhurst, Pembroke Park, Priory Vale, Taw Hill, Western Moredon and Woodhall Park

## BUDGET REQUIREMENT 2016/2017

2015/2016								
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£150,620.00	£1,600.00	£149,020.00	£17.09	<b>Amenities &amp; Leisure Committee</b> Grounds Maintenance & Tree Work Maintenance Play Areas & Open Spaces Local Clean Agenda Allotments Street Furniture & Fencing Administration & Other Expenditure	£196,995.00	£3,000.00	£193,995.00	£14.85
£14,953.00	£2,250.00	£12,703.00	£1.70	<b>Policy &amp; Finance Committee</b> Grants Community Transport Bus Shelters & Repairs Planning, Leases, Subscriptions, Emergency Committee Investment for Projects Sponsorship of Youth Provision Asset Replacement & Refurbishment Administration & Other Expenditure	£16,850.00	£2,250.00	£14,600.00	£1.27
£15,900.00	£3,000.00	£12,900.00	£1.80	<b>Communication Committee</b> Haydon Wick Magazine Administration, Website & Other Expenditure Profile & Branding	£20,000.00	£4,820.00	£15,180.00	£1.42
£87,654.00	£4,150.00	£83,504.00	£9.94	<b>Council Administration</b> Salaries, Pension, National Insurance Councillor Allowances Election Costs Audit Fees	£204,053.00	£350.00	£203,703.00	£15.40
£7,265.00	£2,500.00	£4,765.00	£0.82	<b>Council Office</b> Council Insurance, Office Lease IT/Telecommunications Office Maintenance & Utilities	£7,160.00	£9,000.00	-£1,840.00	£0.54
£276,392.00	£13,500.00	£262,892.00	£31.35		£445,058.00	£19,420.00	£425,638.00	£33.48
-£36,699.00				CTS Grant & Transitional (£136,983) & Income (£19,420)	-£156,403.00			
<b>FUNDING REQUIRED</b>					<b>FUNDING REQUIRED</b>			
		<b>£239,693.00</b>					<b>£288,655.00</b>	
<b>TAX BASE</b>					<b>TAX BASE</b>			
		<b>7645.70</b>					<b>8621.71</b>	
<b>PRECEPT FOR YEAR</b>					<b>PRECEPT FOR YEAR</b>			
		<b>£31.35</b>					<b>£33.48</b>	

For further information, please contact:-  
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<b>Precept 2015/2016</b>	<b>£239,693.00</b>
Additional budget needed	£48,962.00
<b>Precept 2016/2017</b>	<b>£288,655.00</b>

Budget Changes	
Loss of transitional funding from SBC - Year 2 reduction	£25,000.00
Increase in pension - (Opting in requirement)	£7,204.00
Changes in NI (Abolition of contracting out of Local Govt pension scheme)	£4,774.00
Increase in salary budget	£12,823.00
General budget increase (including reallocation of budget)	£43,719.00
Review of budgets	-£38,638.00
Projected income increase	-£5,920.00
<b>TOTAL</b>	<b>£48,962.00</b>