

Haydon Wick Parish Council

2024-2025				Service Areas	2025-2026			
Gross Expenditure	Direct Income	Net Expenditure	Precept %		Gross Expenditure	Direct Income	Net Expenditure	Precept %
£362,271.00	£10,500.00	£351,771.00	30.40%	Central Services/Democratic & Governance Salaries, Pension & National Insurance Subscriptions, Training & Travel Council Insurance, Office Lease & Utilities Office Maintenance & Equipment, Room Hire Councillor Allowances, Election Costs Professional Fees, Health & Safety, Audit Costs	£430,542.00	£17,500.00	£413,042.00	30.07%
£695,317.00	£5,274.00	£690,043.00	59.64%	Parks & Open Spaces Salaries, Pension & National Insurance Subscriptions, Training & Travel Leisure gardens/Allotments & Maintenance Grounds Maintenance Contracts Wildflower & Floral Planting, Tree Planting Schemes Workwear & PPE, Mobile Contracts Machinery, Equipment, Repairs & Maintenance, Street Furniture Play Parks Refurbishment & Maintenance Grounds Maintenance Facility, Public Works Loan, Utilities, Building Maintenance Alarms/CCTV, IT & Telecomms Vehicles, Repairs, Maintenance, Fuel, Tax, Insurance	£852,337.00	£3,626.00	£848,711.00	61.78%
£158,286.00	£13,997.00	£144,289.00	12.47%	Community Development Salaries, Pension & National Insurance Community Transport Scheme Community Grant Scheme Youth Development Community Choices/Participatory Budgeting Newsletter, Website & Social Media Community Event Programme Christmas Parcels & Activities	£132,363.00	£19,582.00	£112,781.00	8.21%
£11,000.00	£0.00	£11,000.00	0.95%	Capital Projects Community Bus, Councillor Devices	£22,750.00	£0.00	£22,750.00	1.66%
£0.00	£0.00	-£40,000.00	-3.46%	To/(From) Reserves			-£23,550.00	-1.71%
£1,226,874.00	£29,771.00	£1,157,103.00	103.46%	Subtotal	£1,437,992.00	£40,708.00	£1,373,734.00	100.00%

Precept Requested 2024/25	£1,157,103.00
Tax Base	8,977.10
Precept for Band D Property	£128.89

Precept Requested 2025/26
Tax Base
Precept for Band D Property

£1,373,734.00
8,953.00
£153.44

For further information, please contact:

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Precept 2024/25	£1,157,103.00
Additional Budget Required	£216,631.00
Precept 2025/26	£1,373,734.00

Additional Budget Required 2025/26	
Inflationary rise in expenditure	
Investment in improved Grounds Maintenance Facility including vehicles and equipment	
Nationally agreed cost of living salary increases & nationally imposed increase in National Insurance Payments	
Building funds for refurbishments of play areas, replacement Community Bus & Street Sweeper	
Installation of an outdoor gym	
New service - weed spraying	
Removal of Council Tax Support Grant as Income Subsidy	
Total	£216,632.00

Band	Precept
Band A	£102.29
Band B	£119.34
Band C	£136.39
Band D	£153.44
Band E	£187.54
Band F	£221.63
Band G	£255.73
Band H	£306.88

What this budget represents for residents of Haydon Wick:

A progressive and proactive 'Quality Gold' standard Parish Council
 An enhanced Grounds Maintenance Service Programme
 Investments into an improved, fit for purpose, Grounds Maintenance Facility
 An enhanced Community Development Programme
 Continued investment in our staff and councillors
 Continued financial stability

