Precept Demand Supporting Statement

Halstead Town Council

Budget *(Anticipated spend)*	**Prior Financial Year 2023/24**	**Current Financial Year 2024/25**
Gross Expenditure by category	**£**	**£**
Staff costs	216,920.00	238,054.00
Administration	28,600.00	34,371.00
Queens Hall & offices	23,150.00	24,370.00
Activities	28,500.00	27,000.00
Coach outings	10,000.00	10,000.00
Allotments	1,500.00	1,860.00
grants	4,000.00	5,000.00
civic	2,200.00	2,300.00
Environment & Courtaulds	16,150.00	18,200.00
car parks	21,400.00	23,500.00
Empire Theatre	2,000.00	3,300.00
Public toilets	9,350.00	9,250.00
Total Gross Expenditure	**363,770.00**	**397,205.00**
Gross Income by category	**£**	**£**
Bank interest	-1,000.00	-1,500.00
Queens hall & office	-16,000.00	-16,000.00
Coach outings	-13000	-13000
Courtaulds cost recovered	-1,776.00	-1,776.00
Car parks	-114,532.00	-123,782.00
Tenancies	-32,365.00	-34,465.00
allotments	-4,700.00	-4,700.00
Total Gross Income *(including Grants/ Government funding)*	**-183,373.00**	**-195,223.00**
Total Net Expenditure	**180,397.00**	**201,982.00**
Transfer to / from (+ / -) Earmarked Reserves	39,065.00	28,198.00
Transfer to / from (+ / -) General Reserves		
Total transfer to / from (+ / -) Reserves	**39,065.00**	**28,198.00**
Precept required *(balancing figure)*	**219,462.00**	**230,180.00**
Tax Base	4401.57	4452.22
Band D rate	49.86	51.70

Explanation of Variances