

Precept Demand Supporting Statement		
Hatfield Peverel Parish Council		
Budget <i>(Anticipated spend)</i>	Prior Financial Year 2024/25	Current Financial Year 2025/26
<b>Gross Expenditure by category</b>	£	£
Staff costs	73,108.00	79,383.76
Environment	53,900.00	74,120.00
Administration/Office/Operations	35,098.00	35,443.00
Traffic	13,000.00	9,000.00
Streetlighting	13,000.00	12,000.00
Allotments	4,500.00	4,500.00
Community events	8,120.00	7,045.00
NDP	5,000.00	5,000.00
Youth Services	5,000.00	3,000.00
Village Hall	0.00	20,000.00
<b>Total Gross Expenditure</b>	<b>210,726.00</b>	<b>249,491.76</b>
<b>Gross Income by category</b>	£	£
Bank interest	-7,925.00	-1,030.00
Allotments	-4,500.00	-4,500.00
Electricity wayleave	-1.00	-1.00
Grass cutting for ECC	-145.00	-150.00
Burial fees	-6,000.00	-7,000.00
Sports clubs	-7,750.00	-7,250.00
Street cleaning for BDC	-3,900.00	-3,900.00
Community events	-5,707.00	-4,282.50
Administration and advertising (magazine) fees	-4,000.00	-3,400.00
Car park permits & PCNs	-6,000.00	-4,000.00
Community Park	0.00	-5,000.00
<b>Total Gross Income</b>	<b>-45,928.00</b>	<b>-40,513.50</b>
<i>(including Grants/ Government funding)</i>		
<b>Total Net Expenditure</b>	<b>164,798.00</b>	<b>208,978.26</b>
Transfer to / from (+ / -) Earmarked Reserves	5,212.00	-12,602.50
Transfer to / from (+ / -) General Reserves	0.00	-15,375.76
<b>Total transfer to / from (+ / -) Reserves</b>	<b>5,212.00</b>	<b>-27,978.26</b>
<b>Precept required <i>(balancing figure)</i></b>	<b>170,010.00</b>	<b>181,000.00</b>
Tax Base	2195.33	2253.03
Band D rate	77.44	80.34

#### Explanation of Variances

**Expenditure:** Additional funding allocated to the Village Hall of £20,000; increase in employer NI and salaries; additional funding allocated to Community Park as the project progresses (Environment); anticipated reduction in funding for traffic, streetlighting, youth services and events. **Income:** Reduction in bank interest as funds moved to public sector deposit fund and treated as long-term asset; events income expected to drop due to reduction in sponsorship; car park PCNs expected to be lower; Community Park income of £5,000.