

Precept Demand Supporting Statement

Halstead Town Council

Budget <i>(Anticipated spend)</i>	Prior Financial Year 2025/26	Current Financial Year 2026/27
Gross Expenditure by category	£	£
Staff costs	284,448.00	304,050.00
Administration	41,608.00	43,970.00
Queens Hall & offices	25,954.00	32,592.00
Activities	26,750.00	28,800.00
Coach outings	11,000.00	11,500.00
Allotments	1,200.00	1,030.00
Grants	5,000.00	5,000.00
Civic	2,200.00	2,200.00
Environment & Courtaulds	19,400.00	23,500.00
Car parks	26,938.00	24,950.00
Empire Theatre	4,500.00	3,000.00
Public toilets	10,601.00	12,210.00
Total Gross Expenditure	459,599.00	492,802.00
Gross Income by category	£	£
Bank interest	-1,545.00	-4,000.00
Queens Hall & office	-16,000.00	-16,000.00
Coach outings	-13,390.00	-13,875.00
Courtaulds cost recovered	0.00	-6,791.00
Car parks	-142,262.00	-142,090.00
Tenancies	-34,510.00	-35,798.00
Allotments	-4,841.00	-4,986.00
Total Gross Income	-212,548.00	-223,540.00
<i>(including Grants/ Government funding)</i>		
Total Net Expenditure	247,051.00	269,262.00
Transfer to / from (+ / -) Earmarked Reserves		
Transfer to / from (+ / -) General Reserves		
Total transfer to / from (+ / -) Reserves	0.00	0.00
Precept required <i>(balancing figure)</i>	247,051.00	269,262.00
Tax Base	4550.59	4569.96
Band D rate	54.29	58.92

Explanation of Variances

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