

Precept Demand Supporting Statement

Hatfield Peverel Parish Council

Budget <i>(Anticipated spend)</i>	Prior Financial Year 2025/26	Current Financial Year 2026/27
Gross Expenditure by category	£	£
Staff costs	79,383.76	82,340.00
Environment	74,120.00	62,612.00
Administration/Office/Operations	35,443.00	37,410.00
Traffic	9,000.00	4,000.00
Streetlighting	12,000.00	12,000.00
Allotments	4,500.00	4,500.00
Community events	7,045.00	8,887.50
NDP	5,000.00	0.00
Youth Services	3,000.00	7,750.00
Village Hall	20,000.00	30,000.00
Total Gross Expenditure	249,491.76	249,499.50
Gross Income by category	£	£
Bank interest	-1,030.00	-1,475.00
Allotments	-4,500.00	-4,500.00
Electricity wayleave	-1.00	-1.00
Grass cutting for ECC	-150.00	-150.00
Burial fees	-7,000.00	-7,000.00
Sports clubs	-7,250.00	-9,750.00
Street cleaning for BDC	-3,900.00	-4,000.00
Community events	-4,282.50	-4,872.50
Administration & advertising (magazine fees)	-3,400.00	-3,400.00
Car park permits & PCNs	-4,000.00	-4,000.00
Community park/land	-5,000.00	-8,000.00
Total Gross Income	-40,513.50	-47,148.50
<i>(including Grants/ Government funding)</i>		
Total Net Expenditure	208,978.26	202,351.00
Transfer to / from (+ / -) Earmarked Reserves	-12,602.50	29,647.00
Transfer to / from (+ / -) General Reserves	-15,375.76	-41,998.00
Total transfer to / from (+ / -) Reserves	-27,978.26	-12,351.00
Precept required <i>(balancing figure)</i>	181,000.00	190,000.00
Tax Base	2253.03	2252.22
Band D rate	80.34	84.36

Explanation of Variances

Expenditure: Staff costs increased in line with NJC increases; admin/ops increase with inflation; PC investing more money in events; PC now offering D of E silver as well as bronze (youth services); village hall needs more capital improvements. **Income:** new tennis courts add to sports income; investment income for community land expected to rise.