

WEST MERSEA TOWN COUNCIL - DRAFT BUDGET FOR PRECEPT 24/25

Committee/Account	Expenditure	Less income	Nett Cost	Expend %
Toilets	£43,550.00	£7,000.00	£36,550.00	5.89%
AFE	£168,770.00	£52,200.00	£116,570.00	22.84%
S & R	£28,600.00	£6,150.00	£22,450.00	3.87%
Waterside	£0.00	£0.00	£0.00	0.00%
Traffic & Transport	£18,100.00	£130,000.00	-£111,900.00	2.45%
Personnel (wages)	£248,226.00	£0.00	£248,226.00	33.59%
Bradwell	£175.00	£0.00	£175.00	0.02%
Cemetery	£42,475.00	£39,200.00	£3,275.00	5.75%
General Account	£186,775.00	£5,738.00	£181,037.00	25.27%
Mayor's Allowance	£2,370.00	£0.00	£2,370.00	0.32%
To Precept	£739,041.00	£240,288.00	£498,753.00	100.00%

Total Gross Expenditure to be incurred by Council	£739,041.00	
Less Income received by Parish	£240,288.00	
Less Grant Received from Borough	£9,441.00	£ 8941 CBC, £500 general grant
	£489,312.00	
Less Proposed Use of balance from last year held by Parish	£116,025.00	B/F items - see tab (BF items)
	£373,287.00	

Calculation of indicative Tax

Precept from above	£373,287.00			
Divide by Tax Base (Band D properties)	3196.80			
	£116.77	N.B. Last years:	£111.57	4.66% increase/decrease to a Band D taxpayer

Precept 2015/1	£223,777.00	Precept 2020/21	£327,277.00	7.76%	
Precept 2016/1	£182,429.00	-18.5% Precept 2021/22 -	£320,585.00	0.0%	£0.43 monthly increase/decrease
Precept 2017/1	£211,979.00	16.2% Precept 2022/23	£340,017.00	3.79%	
Precept 2018/1	£253,472.00	19.6% Precept 2023/24	£354,757.00	3.92%	
Precept 2019/2	£304,041.00	19.95% Precept 2024/25	£373,287.00	4.66%	