Hemsworth Town Council Budget 2025-26

COST CENTRE		EXPENDITURE		INCOME		NET COST (EXPENDITURE OVER INCOME)	
		BUDGETED EXPENDITURE 2024/25	**BUDGETED EXPENDITURE 2025/26**	BUDGETED INCOME 2024/25	**BUDGETED INCOME 2025/26**	2024/25	**2025/26**
101	WATER PARK	203,100	**370,014**	124,000	**209,000**	79,100	**161,014**
102	LAKESIDE	325,300	**0**	230,000	**22,000**	95,300	**-22,000**
105	COMMUNITY CENTRE	134,500	**140,025**	40,000	**40,000**	94,500	**100,025**
110	EVENTS/ATTRACTIONS	31,000	**15,000**	500	**500**	30,500	**14,500**
201	CEM RD	5,500	**0**	0	**0**	5,500	**0**
203	BONFIRE NIGHT	11,400	**9,970**	850	**850**	10,550	**9,120**
204	ALLOTMENTS	17,350	**18,218**	10,000	**10,000**	7,350	**8,218**
207	SANDYGATE	73,100	**76,055**	18,000	**18,000**	55,100	**58,055**
301	OFFICES	1,000	**1,000**	0	**0**	1,000	**1,000**
302	ADMIN	200,400	**209,000**	0	**0**	200,400	**209,000**
303	CIVIC & GEN	52,500	**41,500**	8,000	**4,000**	44,500	**37,500**
304	PWLB	0	**0**	0	**0**	0	**0**
305	SERVICE PROVISION	168,200	**175,010**	0	**0**	168,200	**175,010**
306	STAFF TRAINING	6,600	**6,600**	0	**0**	6,600	**6,600**
307	COUNCILLOR TRAINING	2,500	**1,250**	0	**0**	2,500	**1,250**
310	GRANTS	15,000	**2,000**	0	**0**	15,000	**2,000**
401	FITZ CENTRE	6,500	**3,850**	0	**0**	6,500	**3,850**
	CONTINGENCY	12,000	**21,250**	0	**0**	12,000	**21,250**
	S106		**25,000**	0	**0**	0	**25,000**
	To Reserves	30,000	**50,000**			30,000	**50,000**
	FROM RESERVES					0	**0**
	TOTAL	**1,295,950**	**1,165,742**	**431,350**	**304,350**	864,600	**861,392**
						3,764	**3,750**
						£229.70	**£229.70**

(Total expenditure over income = Amount of precept)

Dwelling Valuation Band	24/25 Charge	25/26 Charge	Difference
A	153.13	153.13	0.00
B	178.66	178.66	0.00
C	204.18	204.18	0.00
D	229.70	229.70	0.00
E	280.75	280.75	0.00
F	331.79	331.79	0.00
G	382.84	382.84	0.00
H	459.40	459.40	0.00