Wem Town Council Budget 2023/2024

Agreed 19.1.23

	Budget
	2023-24
NET EXPENDITURE	
PUBLIC LIGHTING	
Loan Charges(PWLB)	£3,900
Energy	£14,000
Mtce	£7,000
Column Replacement	£15,000
Total	£39,900
BURIAL GROUNDS	
Rates	£100
Repairs and Maintenance	£2,500
Bin emptying in skips etc	£2,300
Gravedigging	£2,000
Contribution to Whitchurch Rd	£2,000
Extension works	£6,440
Total	£15,340
<u>ALLOTMENTS</u>	
Water by meter	£500
Repairs & Maintenance	£700
Total	£1,200
<u>RECREATION</u>	
<u>WSSA</u>	£21,000
Play Equip.	£3,600
Repairs & Maintenance	£5,000
Tree Works	£2,000
Inspections	£600
Recreation (Litter)	£1,000
skate ramp replacement	£2,000
Climate change works	£500
Old toilet block running costs	£5,500
Railings replacement	£20,000
White lining works	£C
Total	£61,200
PUBLIC TOILETS	
Toilet Cleaning	£9,800
Repairs	£1,000
Utilities	£1,800
Msc	£500
Total	£13,100
BUS SHELTERS	
Cleaning	£1,000
Repairs and maintenance	£600
Total	£1,600
MSc. Assets	

CCTV Scheme £5,000 Total £10,000 Total rec budget £142,340 ADMINISTRATION Postage & Telephone Postage & Telephone £2,000 Stat, books, etc £410 Membership/ subs £3,600 Audit £1,600 Copier £950 Chain of Office £1,000 Mayors Hospitality £750 Insurance £1,000 Honours Boards £120 Election Expenses £1,000 Bank Charges £700 Computer £1,000 Townsman Certs £0 Office/room hire £20,000 Pat test £11,255 Communication / website £600 Events £10,000 Roc £0 Clir Travel Expenses £1,050 Staff travel expenses £1,050 Staff travel expenses £1,050 Staff Training £1,500 Stalary NI, Pension & Payroll 133,754	Floral Planters	£5,000
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Total £39,600	Wem Economic Forum	£500
	Climate Change	£500
	Total	£39,600
SWINNING FUUL	SWIMMING POOL	
Repairs £4,000	Repairs	£4,000

Contribution	£55,000
Liner	£36,000
Insurance, misc.	£5,300
Total	£100,300
MISC	
Wem Town Hall	£18,000
Market	£1,000
Total	£19,000
Total Net expenditure	£478,504
NET INCOME	
Bank a/c Interest	£3,000
Allotment Rents	£1,800
Burial Fees	£13,000
Story of Wem	£120
Toilet income	£1,750
Market	£3,000
Gravedigging	£2,000
Total	£24,670
contribution from reserves*	£73,440
Total including reserve	£98,110
Town Precept	£380,394
TOTAL NET INCOME	£478,504

Contributions from reserves

Recreation railings	£10,000
Cemetery extension	£6,440
Christmas lights	£21,000
Pool liner	£36,000
Total	£73,440

Precept required to set 0% increase	£350,044
Indicative precept	£380,394
Precept increase	£30,350