

# Wem Town Council Budget 2024/2025

Draft

	Budget	Draft Budget
	2023-24	2024-25
<b>NET EXPENDITURE</b>		
<b><u>PUBLIC LIGHTING</u></b>		
Loan Charges(PWLB)	£3,900	£3,800
Energy	£14,000	£12,000
General repairs and maintenance	£7,000	£7,000
Column Replacement	£15,000	£35,000
<b>Total</b>	<b>£39,900</b>	<b>£57,800</b>
<b><u>BURIAL GROUNDS</u></b>		
Rates	£100	£100
Repairs and Maintenance	£2,500	£4,000
Bin emptying in skips etc	£2,300	£2,300
Gravedigging	£2,000	£2,000
Contribution to Whitchurch Rd	£2,000	£2,000
Extension works	£6,440	£2,000
MSc		
<b>Total</b>	<b>£15,340</b>	<b>£12,400</b>
<b><u>ALLOTMENTS</u></b>		
Water by meter	£500	£500
Repairs & Maintenance	£700	£700
<b>Total</b>	<b>£1,200</b>	<b>£1,200</b>
<b><u>RECREATION</u></b>		
WSSA Contribution	£21,000	£21,000
Play Equip.	£3,600	£4,000
Repairs & Maintenance	£5,000	£5,000
Tree Works	£2,000	£2,000
Play equipment Inspection	£600	£600
Recreation (Litter bin emptying)	£1,000	£1,000
skate ramp replacement	£2,000	£2,000
Climate change works	£500	£500
Old toilet block running costs	£5,500	£5,500
Railings	£20,000	£0
<b>Total</b>	<b>£61,200</b>	<b>£41,600</b>
<b><u>PUBLIC TOILETS</u></b>		
Toilet Cleaning	£9,800	£9,800
Repairs	£1,000	£1,000
Utilities	£1,800	£1,800
Msc	£500	£1,000
toilet painting internal		£1,000
<b>Total</b>	<b>£13,100</b>	<b>£14,600</b>
<b><u>BUS SHELTERS</u></b>		
Cleaning	£1,000	£1,100
Repairs and maintenance	£600	£600

<b>Total</b>	<b>£1,600</b>	<b>£1,700</b>	
<b>MSc. Assets</b>			
Floral Planters	£5,000	£5,500	
CCTV Scheme	£5,000	£5,000	
<b>Total</b>	<b>£10,000</b>	<b>£10,500</b>	% decrease
<b>Total rec budget</b>	<b>£142,340</b>	<b>£139,800</b>	98%
<b>New Items 2024 for consideration</b>			
Replacement black play climber unit		£15,000	
Recreation Ground lampost painting		£1,000	
Decorative archway		£10,000	
Kiosk creation		£15,000	% increase
<b>Total</b>		<b>£180,800</b>	127%

#### 2023-24 allocations from EMR

Railings replacement	£10,000
Skate ramps	£3,100
Cemetery extension	£6,378
Column Replacement	£24,673
<b>Total</b>	<b>£44,151</b>

<b><u>NET INCOME</u></b>	<b>2023-24 Budget</b>	<b>2024-25 budget</b>
Allotment Rents	£1,800	£1,800
Burial Fees	£13,000	£13,000
Toilet income	£1,750	£1,750
Gravedigging	£2,000	£2,000
<b>Total</b>	<b>£18,550</b>	<b>£18,550</b>