

Agenda item 5b 3 Year Forward Budget

Wem Town Council Budget 2026/2027

	Indicative Budgets		
	2026-27	2027-28	2028-29
NET EXPENDITURE	(4% increase year-on year)		
PUBLIC LIGHTING	£59,720	£62,109	£64,593
BURIAL GROUNDS	£15,966	£16,605	£17,269
ALLOTMENTS	£1,785	£1,856	£1,931
RECREATION	£49,256	£51,226	£53,275
PUBLIC TOILETS	£22,108	£22,992	£23,912
BUS SHELTERS	£1,864	£1,939	£2,016
MSc. ASSETS	£12,420	£12,917	£13,433
ADMINISTRATION	£51,462	£53,520	£55,661
CLLR TRAVEL EXPENSES	£1,140	£1,186	£1,233
SALARY and WAGES	£165,891	£172,527	£179,428
CONTRIBUTIONS	£69,100	£71,864	£74,739
SWIMMING POOL	£94,032	£97,793	£101,705
MISC	£1,000	£1,040	£1,082
Total Net expenditure	£545,744	£567,574	£590,277
NET INCOME	(2% increase year-on-year)		
Non Precepted income/ reserves	£87,820	£89,576	£91,368