

Wem Town Council Draft Budget 2021/2022

NET EXPENDITURE	Budget	Draft Budget
	2020/21	2021-22
PUBLIC LIGHTING		
Loan Charges(PWLB)	£4,000	£4,000
Energy	£7,000	£7,000
Mtce	£7,000	£7,000
Column Replacement	£8,000	£15,403
Total	£26,000	£33,403
BURIAL GROUNDS		
Rates	£90	£90
Repairs and Maintenance	£3,500	£2,000
Bin emptying in skips etc	£2,000	£2,000
Contribution to Whitchurch Rd	£2,000	£2,000
Total	£7,590	£6,090
ALLOTMENTS		
Water by meter	£400	£400
Repairs & Maintenance	£600	£600
Total	£1,000	£1,000
ADMINISTRATION		
Postage & Telephone	£1,100	£1,500
Stat, books, etc	£600	£500
Membership/ subs	£3,100	£3,500
Audit	£1,500	£1,500
Copier	£1,000	£1,000
Chain of Office	£150	£150
Mayors Allowance	£1,500	£1,500
Mayors Hospitality	£750	£750
Insurance	£2,500	£2,000
Honours Boards	£100	£100
Election Expenses	£1,000	£1,000
Legal Fees	£1,000	£1,000
Bank Charges	£400	£400
Computer	£1,000	£1,250
Townsman Certs	£90	£90
Office/room hire	£6,500	£8,000
Pat test	£60	£60
Finance package	£880	£940
Communication / website	£600	£600
Flags	£0	£0
Events	£500	£500
Climate change	£1,000	
Msc	£150	£150
Total	£25,480	£26,490
CONTRIBUTIONS		
Millennium Green	£1,700	£1,700
Youth Club	£2,000	£8,000
Christmas Lights	£3,000	£1,156
Christmas Festival		£3,000
Remembrance Service	£200	£500
Small Grants	£5,000	£5,000
Town Promotion	£500	£500
Wem Economic Forum	£1,000	£1,000
Climate Change	£0	£1,000
Total	£13,400	£21,856
RECREATION		
WSSA	£19,000	£19,000
Play Equip.	£3,600	£3,600
Repairs & Maintenance	£5,000	£5,000
Tree Works	£1,500	£1,500

NET EXPENDITURE	Budget	Draft Budget
	2020/21	2021-22
Inspections	£600	£600
Recreation (Litter)	£900	£900
skate ramp replacement	£2,000	£2,000
Total	£32,600	£32,600
SWIMMING POOL		
Repairs	£4,000	£4,000
Contribution	£55,000	£55,000
Insurance, misc.	£5,300	£5,300
Total	£64,300	£64,300
SALARY and WAGES		
Staff travel expenses	£350	£350
Staff Training	£1,000	£1,000
Salary NI, Pension & Payroll	£107,054	£114,824
Total	£108,404	£116,174
CLLR TRAVEL EXPENSES		
Training Conferences	£1,000	£1,000
Cllr Travel Expenses	£75	£75
Total	£1,075	£1,075
PUBLIC TOILETS		
Toilet Cleaning	£9,700	£9,700
Repairs	£2,500	£1,000
Utilities	£1,300	£1,300
Msc	£1,500	£500
Total	£15,000	£12,500
BUS SHELTERS		
Cleaning	£800	£800
Repairs and maintenance	£400	£600
Total	£1,200	£1,400
MISC		
Floral Planters	£5,000	£5,500
CCTV Scheme	£5,000	£5,000
Wem Town Hall	£22,000	£22,000
Town Transformation	£10,000	£7,000
Youth Services	£6,000	£0
Old Toilet block	£5,000	£1,000
Total	£53,000	£40,500
Total Net expenditure	£349,049	£357,388

£98,493 amenities budget recommendation
£142,664 Finance committee recommendation

£8,339

NET INCOME	2020-21	Draft Budget
	2021-22	
Bank a/c Interest	£1,500	£550
Allotment Rents	£1,500	£1,780
Burial Fees	£10,000	£11,250
Story of Wem	£0	£0
Toilet income	£2,000	£1,500
Total	£15,000	£15,080
contribution from reserves		£8,309
Total including reserve		£23,389
Town Precept	£334,049	£333,999
TOTAL NET INCOME	£349,049	£357,388

	taxbase	council tax on band D/ yr	% increase
2019-20	1986.33	£159.31	
2020-21	2015.05	£165.78	104.06%
2021-22	1975.47	£169.07	101.99%