

Wem Town Council Draft Budget 2022/2023

	Approved Budget 2021-22	Draft Budget 2022-23 2%	Draft Budget 2022-23
		2% Precept increase	4% precept increase
NET EXPENDITURE			
PUBLIC LIGHTING			
Loan Charges(PWLB)	£4,000	£4,000	£4,000
Energy	£7,000	£7,500	£7,500
Mtce	£7,000	£7,000	£7,000
Column Replacement	£15,403	£9,000	£9,000
Total	£33,403	£27,500	£27,500
BURIAL GROUNDS			
Rates	£90	£100	£100
Repairs and Maintenance	£2,000	£2,500	£2,500
Bin emptying in skips etc	£2,000	£2,200	£2,200
Gravedigging		£2,000	£2,000
Contribution to Whitchurch Rd	£2,000	£2,000	£2,000
Total	£6,090	£8,800	£8,800
ALLOTMENTS			
Water by meter	£400	£400	£400
Repairs & Maintenance	£600	£700	£700
Total	£1,000	£1,100	£1,100
RECREATION			
WSSA	£19,000	£19,500	£19,500
Play Equip.	£3,600	£3,600	£3,600
Repairs & Maintenance	£5,000	£5,000	£5,000
Tree Works	£1,500	£2,000	£2,000
Inspections	£600	£600	£600
Recreation (Litter)	£900	£900	£900
skate ramp replacement	£2,000	£2,000	£2,000
Climate change works		£500	£500
Old toilet block running costs	£1,000	£0	£5,000
Railings replacement		£10,000	£10,000
White lining works		£1,200	£1,200
Total	£33,600	£45,300	£50,300
PUBLIC TOILETS			
Toilet Cleaning	£9,700	£9,800	£9,800
Repairs	£1,000	£1,000	£1,000
Utilities	£1,300	£1,300	£1,300
Msc	£500	£500	£500
Total	£12,500	£12,600	£12,600
BUS SHELTERS			
Cleaning	£800	£800	£800
Repairs and maintenance	£600	£600	£600
Total	£1,400	£1,400	£1,400

	Approved Budget	Draft Budget	Draft Budget
	2021-22	2022-23 2%	2022-23
MSc. Assets			
Floral Planters	£5,500	£5,000	£5,000
CCTV Scheme	£5,000	£5,000	£5,000
Total	£10,500	£10,000	£10,000
total rec budget	£98,493	£106,700	£111,700
<u>ADMINISTRATION</u>			
Postage & Telephone	£1,500	£1,500	£1,500
Stat, books, etc	£500	£400	£400
Membership/ subs	£3,500	£3,500	£3,500
Audit	£1,500	£1,600	£1,600
Copier	£1,000	£950	£950
Chain of Office	£150	£150	£150
Mayors Allowance	£1,500	£1,500	£1,500
Mayors Hospitality	£750	£750	£750
Insurance	£2,000	£1,900	£1,900
Honours Boards	£100	£120	£120
Election Expenses	£1,000	£1,000	£1,000
Legal Fees	£1,000	£1,000	£1,000
Bank Charges	£400	£400	£400
Computer	£1,250	£1,900	£1,900
Townsman Certs	£90	£100	£100
Office/room hire	£8,000	£8,000	£8,000
Pat test	£60	£75	£75
Finance package	£940	£1,000	£1,000
Communication / website	£600	£600	£600
Flags	£0	£0	£0
Events	£500	£500	£500
Msc	£150	£150	£150
Total	£26,490	£27,095	£27,095
<u>CLLR TRAVEL EXPENSES</u>			
Training Conferences	£1,000	£1,000	£1,000
Cllr Travel Expenses	£75	£75	£75
Total	£1,075	£1,075	£1,075
<u>SALARY and WAGES</u>			
Staff travel expenses	£350	£350	£350
Staff Training	£1,000	£1,000	£1,000
Salary NI, Pension & Payroll	£114,824	£119,877	£119,877
Total	£116,174	£121,227	£121,227
<u>CONTRIBUTIONS</u>			
Millennium Green	£1,700	£1,700	£1,700
Youth Club	£2,000	£2,000	£2,000
Youth Services	£6,000	£6,000	£6,000
Christmas Lights	£1,156	£1,156	£1,156
Christmas Festival	£3,000	£3,000	£3,000
Remembrance Service	£500	£400	£400
Small Grants	£5,000	£5,000	£5,000
Town Promotion	£500	£500	£500

	Approved Budget	Draft Budget	Draft Budget
	2021-22	2022-23 2%	2022-23
Wem Economic Forum	£1,000	£1,000	£1,000
Climate Change	£1,000	£1,000	£1,000
Total	£21,856	£21,756	£21,756
<u>SWIMMING POOL</u>			
Repairs	£4,000	£4,000	£4,000
Contribution	£55,000	£55,000	£55,000
Insurance, misc.	£5,300	£5,300	£5,300
Total	£64,300	£64,300	£64,300
<u>MISC</u>			
Wem Town Hall	£22,000	£20,000	£20,000
Town Transformation	£7,000	£3,000	£3,000
Total	£29,000	£23,000	£23,000
<u>Total Net expenditure</u>	£357,388	£365,153	£370,153
		£7,765	£12,765
<u>NET INCOME</u>			
Bank a/c Interest	£550	£550	£550
Allotment Rents	£1,780	£1,800	£1,800
Burial Fees	£11,250	£11,250	£11,250
Story of Wem	£0	£0	£0
Toilet income	£1,500	£1,750	£1,750
Gravedigging		£2,000	£2,000
Total	£15,080	£17,350	£17,350
contribution from reserves	£8,309	£5,606	£606
Total including reserve	£23,389	£22,956	£17,956
Town Precept	£333,999	£342,197	£352,197
TOTAL NET INCOME	£357,388	£365,153	£370,153

Precept required to set a 0% increase

£337,095

% increase of precept based on draft figure

102%

104%

monetary increase precept - £337095

£5,102.00

£15,102.00

Band D tax base

£171.63

£176.65

Increase per year on band d 50p/ £1000 .05p/£100

£2.56

£7.58