

Wem Town Council Draft Recreation Budget 2026/2027

	Budget	Draft	
	2025-26	2026-27	
NET EXPENDITURE			% increase
PUBLIC LIGHTING			
Loan Charges(PWLB)	£3,700	£3,600	
Energy	£10,000	£10,350	
General repairs and maintenance	£9,000	£9,315	
Column Replacement	£35,000	£36,225	
Total	£57,700	£59,720	3.5%
BURIAL GROUNDS			
Rates	£100	£150	
Repairs and Maintenance	£4,100	£4,244	
Bin emptying in skips etc	£2,350	£2,432	
Gravedigging	£2,000	£2,070	
Contribution to Whitchurch Rd	£2,000	£2,070	
Extension works	£2,000	£2,070	
road repair		£5,000	
Hedge removal	£13,000		
Total	£25,550	£18,036	-29.4%
ALLOTMENTS			
Water by meter	£500	£750	
Repairs & Maintenance	£1,000	£1,035	
Total	£1,500	£1,785	19.0%
RECREATION			
WSSA Contribution	£21,000	£21,735	
Play Equip.	£8,000	£20,000	
Repairs & Maintenance	£5,000	£8,000	
Tree Works	£2,000	£2,070	
Play equipment Inspection	£800	£828	
Recreation (Litter bin emptying)	£1,000	£1,035	
skate ramp replacement	£2,000	£2,070	
Climate change works	£500	£518	
Total	£40,300	£56,256	39.6%
PUBLIC TOILETS			
Toilet Cleaning	£14,000	£13,000	
Repairs	£5,000	£5,175	
Utilities	£2,800	£2,898	
Msc	£1,000	£1,035	
toilet painting internal			
Total	£22,800	£22,108	-3.0%
BUS SHELTERS			
Cleaning	£1,100	£1,139	
Repairs and maintenance	£700	£725	
Total	£1,800	£1,863	3.5%
MSc. Assets			
Floral Planters	£6,000	£6,210	
CCTV Scheme	£6,000	£6,210	
Total	£12,000	£12,420	3.5%
Total rec budget	£161,650	£172,187	7% increase
NET INCOME	2025-26	2026-27	
Allotment Rents	£2,200	£2,500	
Burial Fees	£18,000	£18,000	
Toilet income	£1,500	£1,250	
Gravedigging	£2,000	£2,000	
Total	£23,700	£23,750	