

Allotments	An above inflationary increase to the water budget due to the amount of water being used following dryer summers. An inflationary increase to the repair budget.
Committee Decision	Whether to set the Allotments Budget at £1,785.
Recreation WSSA	WSSA Trustees request that this contribution is increased by the rate of inflation (3.5%) to £21,735 for 2025-26 with £7,245 of this amount being earmarked for future machinery purchases (see separate report).
Play Equipment	Minute 102/25 deferred to the finance committee to make provision in the 2026–27 budget for a pendulum swing, subject to costings and site confirmation. If the Council wants to make provision for this item in the budget, £20,000 will be needed. Indicative quotes show a pendulum swing will cost between £14,000 and £16,000. The current Neighbourhood Fund balance (as at 30.11.25) is £11,796, and the allocation for 2026–27 is not yet known.
Repairs and Maintenance	Increase to £8,000 for repairs to wetpour on play equipment in The Grove and Lowe Hill Gardens and a replacement bearing on oyster dish at a cost of £3000.
Tree Works	Increase by 3.5% – biannual tree inspection took place in 2024 and is due in 2026.
Play equipment Inspections	Increase by 3.5%
Bin emptying	Increase by 3.5%
Skate Area	Increase by 3.5% , this amount is earmarked for replacement ramps
Climate change	Increase by 3.5%
Committee Decision	Whether to set the recreation budget at £55,521.
Public Toilets	Toilets are open year round on main car park and between April and October on Wem Recreation Ground
Cleaning	Reduce to £13,000 in line with new contract.
Other (including maintenance)	Increase by 3.5%
Committee Decision	Whether to reduce the Public Toilets budget to £22,108.
Bus Shelters	Increase by 3.5%

Committee Decision	Whether to set the Bus Shelters Budget at £1,863.
Misc Floral Planters	Increase by 3.5% no provision is made in the allocation for an in bloom initiative.
Committee Decision	Whether to set the Floral Planters Budget at £6,210
CCTV	Increase by 3.5%
Committee Decision	Whether to set the CCTV budget at £6,210
Committee Recommendation	A provisional Recreation Budget of £179,453 is set

Neighbourhood Fund

Amenities and Services Income – It is difficult to predict income levels. Income from allotment rents has been increased to reflect the fact that there are now more quarter plots. Burial fees income is unchanged, and toilet income is estimated to reduce. Full Council will consider charges for cemetery and allotment fees at the January Budget meeting.

Administration Budget

There are no significant changes or additions to the Administration Budget apart from the following:

Code	Notes
HS Support	Reduced by £275 (Year 2 of 5 year contract)
Computer	Increased by £1,700 to fund scheduled current and future replacement of IT equipment including tablets.
Office Room Hire	Increased by £4,500 to allow for future change of venue

All other codes have been increased by 3.5% to allow for inflation.

Administration Income

Income from bank interest has been reduced to £15,000 as interest rates have reduced regularly throughout 2025-26.

Committee Decision:

Whether to set a general 3.5% increase for inflation and additional changes as identified above.

Committee Recommendation

A provisional Administration budget of £56,800 is set