

Wem Town Council 2026-27 Budget

Approved 22.1.26

	Budget	Reserves
	2026-27	Funding
NET EXPENDITURE		
<u>Street Lighting</u>		
Loan Charges(PWLB)	£3,600	
Energy	£10,580	
Mtce	£9,315	
Column Replacement	£36,225	
Total	£59,720	
<u>Love Lane Cemetery</u>		
Rates	£150	
Repairs and Maintenance	£4,244	
Bin emptying in skips etc	£2,432	
Gravedigging	£2,070	
Extension works	£2,070	
Road repair	£5,000	£5,000
Total	£15,966	
<u>Love Lane Allotments</u>		
Water by meter	£750	
Repairs & Maintenance	£1,035	
Total	£1,785	
<u>Recreation</u>		
<u>WSSA</u>	£21,735	
Play Equip.	£13,000	£5,000
Repairs & Maintenance	£8,000	
Tree Works	£2,070	
Inspections	£828	
Recreation (Litter)	£1,035	
skate ramp replacement	£2,070	
Climate change works	£518	
Total	£49,256	
<u>Public Toilets</u>		
Toilet Cleaning	£13,000	
Repairs	£5,175	
Utilities	£2,898	
Msc	£1,035	
Total	£22,108	
<u>Bus shelters</u>		
Cleaning	£1,139	
Repairs and maintenance	£725	
Total	£1,864	
<u>Msc Assets</u>		

Floral Planters	£6,210	
CCTV Scheme	£6,210	
Total	£12,420	
<u>Total Assets and Amenities budget</u>	£163,119	
<u>Administration Budget</u>		
Postage & Telephone	£2,329	
Stat, books, etc	£531	
Membership/ subs	£3,209	
HS Support	£1,700	
Audit	£1,811	
Copier	£1,061	
Chain of Office	£1,061	
Mayors Allowance	£1,035	
Civic (formerly Moayors hospitality budget)	£776	
Insurance	£2,700	
Honours Boards	£159	
Election Expenses	£1,061	
Legal Fees	£1,061	
Bank Charges	£1,061	
Computer	£4,300	
.gov.uk email addresses	£621	
Tablet purchase and support	£2,400	
Digitalisation of office paperwork	£1,035	
Office/room hire	£21,217	
Pat test	£212	
Finance package	£1,485	
Website	£637	
Total	£51,462	
<u>Cllr Training and travel</u>		
Training Conferences	£1,061	
Cllr Travel Expenses	£79	
Total	£1,140	
<u>Staffing</u>		
Msc Non Salary	£2,070	
HR Support	£2,100	
travel	£518	
Staff Training	£2,070	
Salary NI, Pension & Payroll	£159,133	
Total	£165,891	
<u>Contributions</u>		
Service support	£48,500	£30,000
Small Grants	£3,500	
Total	£52,000	

<u>Events and Projects</u>		
Christmas Lights	£8,000	£2,500
Christmas Festival	£3,100	
Business Networking Events	£0	
Events General	£3,500	
Climate Change Projects (<i>duplicate code</i>)	£0	
Total	£14,600	
<u>Wem Swimming and Lifestyle Centre</u>		
Repairs	£10,400	
Contribution to WSLC	£75,000	
Liner replacement	£3,120	
Building Insurance, misc.	£5,512	
Total	£94,032	
Msc		
Markets	£1,000	
Town Improvement	£2,500	
<u>Total Net Expenditure</u>	£545,744	£42,500
<u>NET INCOME</u>		
Bank a/c Interest	£15,000	
Allotment Rents	£2,500	
Burial Fees	£20,000	
Story of Wem	£0	
Toilet income	£1,250	
Market	£4,500	
Gravedigging	£2,070	
Total	£45,320	
contribution from reserves*	£42,500	
Total including reserves	£87,820	
Town Precept	£457,924	
TOTAL NET INCOME	£545,744	

Contributions from Reserves		Type
Cemetery Road	£5,000	N Fund
Swing	£5,000	General
Service Support	£30,000	Earmarked
Christmas Lights	£2,500	General
Total	£42,500	