

# Wem Town Council 2026-27 Budget

Approved 22.1.26

	Budget	Reserves
	2026-27	Funding
<b>NET EXPENDITURE</b>		
<b><u>Street Lighting</u></b>		
Loan Charges(PWLB)	£3,600	
Energy	£10,580	
Mtce	£9,315	
Column Replacement	£36,225	
<b>Total</b>	<b>£59,720</b>	
<b><u>Love Lane Cemetery</u></b>		
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
<b>Total</b>	<b>£15,966</b>	
<b><u>Love Lane Allotments</u></b>		
Water by meter	£750	
Repairs & Maintenance	£1,035	
<b>Total</b>	<b>£1,785</b>	
<b><u>Recreation</u></b>		
WSSA	£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	
<b>Total</b>	<b>£49,256</b>	
<b><u>Public Toilets</u></b>		
Toilet Cleaning	£13,000	
Repairs	£5,175	
Utilities	£2,898	
Msc	£1,035	
<b>Total</b>	<b>£22,108</b>	
<b><u>Bus shelters</u></b>		
Cleaning	£1,139	
Repairs and maintenance	£725	
<b>Total</b>	<b>£1,864</b>	
<b><u>Msc Assets</u></b>		

Floral Planters	£6,210	
CCTV Scheme	£6,210	
<b>Total</b>	<b>£12,420</b>	
<b>Total Assets and Amenities budget</b>	<b>£163,119</b>	

#### Administration Budget

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	
<b>Total</b>	<b>£51,462</b>	

#### Cllr Training and travel

Training Conferences	£1,061	
Cllr Travel Expenses	£79	
<b>Total</b>	<b>£1,140</b>	

#### Staffing

Msc Non Salary	£2,070	
HR Support	£2,100	
travel	£518	
Staff Training	£2,070	
Salary NI, Pension & Payroll	£159,133	
<b>Total</b>	<b>£165,891</b>	

#### Contributions

Service support	£48,500	£30,000
Small Grants	£3,500	
<b>Total</b>	<b>£52,000</b>	

<b><u>Events and Projects</u></b>		
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	
<b>Total</b>	<b>£14,600</b>	
<b><u>Wem Swimming and Lifestyle Centre</u></b>		
Repairs	£10,400	
Contribution to WSLC	£75,000	
Liner replacement	£3,120	
Building Insurance, misc.	£5,512	
<b>Total</b>	<b>£94,032</b>	
<b><u>Msc</u></b>		
Markets	£1,000	
Town Improvement	£2,500	
<b>Total Net Expenditure</b>	<b>£545,744</b>	<b>£42,500</b>

<b><u>NET INCOME</u></b>		
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	
<b>Total</b>	<b>£45,320</b>	
contribution from reserves*	£42,500	
Total including reserves	£87,820	
<b>Town Precept</b>	<b>£457,924</b>	
<b>TOTAL NET INCOME</b>	<b>£545,744</b>	

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