Notes to accompany 2025-26 Draft Budget

Introduction

The Finance Committee and Staffing Committee have met in November, December and January to consider the budget codes as agreed under resolution 786/24. Draft minutes from these meetings have been previously circulated with the exception of the Finance Committee meeting held on 17.1.25.

Outlined below are the recommendations from both committees for the Full Council to consider in relation to the budget headings accompanying the draft budget.

Finance Committee Recommendations

Item	2025-2026 Budget notes
EXPENDITURE	Recreation and Assets considered at the Finance Committee meeting on 6.12.24
Public Lighting	
Committee	The Public Lighting Budget is set at £57,700 to include an allocation of
Recommendation	£5000 from reserves
Burial Ground	
Committee	To set the Burial Ground Budget at £25,550 with an allocation of
Recommendation	£13,000 from the Neighbourhood Fund to cover cost of hedge removal and fence installation.
Allotments	
Committee	To set the Allotments Budget at £1500.
Recommendation	
Recreation	
Committee	
Recommendation	To set the Recreation Budget at £40,300.
Toilets	This cost centre has been changed to incorporate the costs of the toilet on the recreation ground.
Committee	
Recommendation	To set the Public Toilets budget at £22,800.
Bus Shelters	
Committee	
Recommendation	To set the Bus Shelters budget at £1800.
Floral Planters	
Committee	To set the floral planters budget at £6000.
Recommendation	
CCTV	
Committee	To set the CCTV budget at £6000.
Recommendation	
Committee	A Recreation and Assets Budget of £161,650 is set.
Recommendation	

Administration	Considered at the Finance Committee meeting on 6.12.24 and 17.1.25
Committee	
Recommendation	That the Administration budget is set at £48,185.

Cllrs Expenses and training	Considered at the Finance Committee meeting on 6.12.24
training	_
Committee	Recommendation that the councillor expenses budget is maintained at
	£1075.
	Considered at the Staffing Committee meeting held on 21.11.24 and
	Finance Committee meeting 17.1.25
	The Staffing Budget is set at £162,905 which includes an allocation for HR support.
	Larger Contribution Requests are considered under agenda item 4. For
	indicative purposes these contributions have been maintained at 2024-
	25 levels.
	Millennium Green - £1700
	Wem Youth Club - £2500
	Whitchurch Road Cemetery (included in the Cemetery budget) - £2000
Christmas Lights	Maintain allocation of £10,000 with £5000 from earmarked reserves.
_	This will cover cost of year 3 line replacement works leaving £2000 to
	upgrade plug points and brackets as required.
Christmas Festival	Maintain at £3000.
Remembrance	Remove item code as it will be incorporated into the events budget code
Small Grants	Allocation maintained at £3500.
Town Promotion	Included in the events budget.
Business networking	Allocation maintained at £500 for business support projects.
	Increase the events budget from £900 to £3500. Due to the increasing number of events held throughout the year the current allocation of £900 (including Remembrance) is insufficient. The Remembrance Parade has grown significantly and the budget needs to be increased to reflect this. If the Town wishes to commemorate VE Day 80 then funds need to be allocated to cover either the cost of the inspection, installation and transportation and lighting management of the existing beacon or the purchase of a new one as per resolution 721/24. The existing event infrastructure is poor and increasing the budget will enable the purchase of reusable signage and promotional materials for events. £1000 of this allocation to come from general reserves for the purchase of event infrastructure.
Climate Change	Allocation maintained at £500
	The outcome of this budget will be subject to the Council decision made under agenda item 4. A figure of £25,200 has been included for indicative purposes.
Swimming Pool	Contribution request of £55,000 received to be considered under agenda item 4.

	Maintain liner allocation of £3000 in the budget to build up sufficient
	funds to replace the liner in 15 years time. An increase is also recommended for the repairs budget to £10,000. This increase is needed to reflect the age of the building and the need to undertake repairs to plant and equipment under the terms of the lease.
Clerks notes	The annual contribution request received from WSLC is to be considered under agenda item 4. For indicative purposes the Swimming Pool budget has been set at £73,300.
Msc	
Wem Town Hall	Working Party recommendation relating to the funding agreement is to be considered under agenda item 5
Markets	Maintain at £1000 for the management of the outdoor market and development of markets generally.
Town Improvement Projects	This budget code is to be used for enhancement to the town e.g erection of bunting in Summer months and other improvements/ projects in the town. Allocation £5000
Clerks Notes	The outcome of this budget will be subject to Council decision made under agenda item 5. For indicative purposes a budget figure of £20,000 has been allocated for the miscellaneous projects budget
Expenditure Budget	Proposed 2025-26 Expenditure budget £492,315.
Income	
Income	
	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's
Income Clerks	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this
Income Clerks	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year
Income Clerks recommendation	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700
Income Clerks recommendation Income Budget not	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at
Income Clerks recommendation Income Budget not including precept	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700
Income Clerks recommendation Income Budget not including precept Contribution from	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700 £42,700 Column replacement £5,000
Income Clerks recommendation Income Budget not including precept	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700 £42,700 Column replacement £5,000 Christmas Lights year 3 £5000
Income Clerks recommendation Income Budget not including precept Contribution from	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700 £42,700 Column replacement £5,000 Christmas Lights year 3 £5000 Neighbourhood fund £13,000 (for Cemetery improvement works)
Income Clerks recommendation Income Budget not including precept Contribution from	The Finance Committee's recommendation was that £32500 be allocated in the income budget for Cemetery, Allotments, Toilets, Administration codes. However, on closer consideration it is the Clerk's recommendation that some of these figures are increased and the new figures are based on actual income received in the current financial year as at 31.12.24 (by setting the income budget based on these figures this can allow for some fluctuation should number of burials fall in 25-26 and reduction in interest rates). With the addition of £3000 for market income the overall budget for non precepted income should be set at £42,700 £42,700 Column replacement £5,000 Christmas Lights year 3 £5000