

**Shifnal Town Council**

**Financial Year 1st April 2025- 31st March 2026**

**Precept Budget Proposal For Financial Year 2025-26**

**Substantive Motion FC 536/24 ii) a)**

**Expenditure**

Line Number	Budget Headings	Proposed Expenditure 2025/26	Notes
	<b>Administration</b>		Inflationary increases at 4%, 5% or 10%
1	Bank Charges	300.00	
2	Payroll Administration	695.00	
3	Stationery	2,000.00	
4	Communications Systems	7,280.00	
5	IT Systems	10,000.00	
6	Office Equipment	1,000.00	
7	Petty Cash	700.00	
7a	Postage	300.00	
8	Photocopier	2,500.00	
9	Insurance	5,200.00	
10	Financial Audit Fee	2,140.00	
11	Data Protection Officer Service	1,200.00	
12	Advertisements	500.00	
13	Reimbursed Expenses	500.00	
14	SALC Subscription	2,600.00	
15	Other Subscriptions	1,000.00	
16	Publications	300.00	
17	Training /Conference	1,500.00	
18	Chairman's Allowance	1,000.00	
19	Elections	5,000.00	
20	Marketing, Publicity & Consultation	5,000.00	
21	Staffing Costs	248,000.00	
22	Temporary Staffing Costs	1,000.00	
	<b>Miscellaneous</b>		
23	Health & Safety	4,200.00	
73	HR Advisory Services	2,600.00	
24	Other Expenses	1,500.00	
25	Advisory Services	2,000.00	
26	Mayors Chain	800.00	
72	Online Technology Events	2,200.00	
28	Neighbourhood/Local Plan Review	-	Earmark Reserves levels be held at £10,000 with all other balances released to General Reserves
29	Grants/Donations	15,000.00	Agree to earmark unspent reserves from 2024/25 (£3,000) (see final reconciliation)

	<b>Outdoor Spaces</b>		
30	Hire of Store Room	3,500.00	
31	Repairs & Renewal: Outdoor Spaces	10,000.00	
32	Open Spaces Maintenance	32,000.00	
33	Machinery/Vehicle Hire & Maintenance	6,000.00	
34	Priorslee Rd Cemetery Maintenance	4,000.00	
35	Cemetery Refuse Collection	1,600.00	
36	St Andrews Churchyard Maintenance	30,000.00	Agree to earmark unspent reserves for 2024/25 for pathways repairs (£8,000) (see final reconciliation)
38	Allotments Maintenance	1,000.00	
39	Planters/Fertilisers/ Plants	18,000.00	
	<b>Estates</b>		
37	Events	27,000.00	Agree to earmark unspent reserves for 2024/25 (£8,000) (see final reconciliation)
37a	Xmas Lights Infrastructure	15,000.00	
41	Old Fire Station	11,000.00	
42	Community Hub	30,000.00	
43	Public Toilets	25,000.00	
44	Public Lighting Maintenance	5,000.00	
45	Public Lighting Renewals	-	
46	Public Lighting Energy	21,000.00	
47	CCTV Project	15,000.00	Partially funded by earmarked reserves £4589.68 in 25/26 (see final reconciliation)
48	Shifnal Youth Provision	28,000.00	Partially funded by earmarked reserves 17,945.89 in 25/26(see final reconciliation)
49	Library	20,000.00	
51	Car Parks	10,000.00	
54	Town Regeneration Project	25,000.00	Partially funded by earmarked reserves £16,637 in 25/26(see final reconciliation)
	<b>Contingencies</b>		
52	Earmarked Reserves For Car Parks/Library		
53	Contingencies	7,500.00	
	Less Reserves/Neighbourhood fund		
	<b>Total Proposed Expenditure</b>	<b>673,615.00</b>	

## Income

Line Number	Budget Headings	RFO Proposed Income 2025/26	Notes
55	Allotments	1,543.00	
56	Firestation	1,500.00	
57	Cemetery	8,000.00	
58-69	Bank Interest	6,500.00	
67	Miscellaneous	1,000.00	
68	Switch On Event Income	-	
60	ATM Lease	8,500.00	
61	Community Hub	7,000.00	
64	Asset Transfer Library Direct Income	2,000.00	
65	Police Base Lease	2,000.00	
	<b>Total</b>	<b>38,043.00</b>	

**Expenditure less Income**

**635,572.00**

**Reserves**

**58,172.57**

Note use of earmarked reserves & unspent budgets for the following budget lines 29,36,37,47,48,54  
Full budget required is shown but precept costs are offset by use of reserves

**Precept**

**577,399.43**

**Tax Base (as advised by SC)**

**3,610.14**

**Band D Council Tax =  
(Precept divided by Tax Base)**

**159.94**

8.83%, £12.98 increase in Band D Property tax