

Wrockwardine Parish Council

Budget Final 2024/25

Parish Management

	Cost Code	Budget 2023/24	2024/25 Budget	Comments
1	Grants s137	1,000	500	
2	Grounds Maintenance	15,000	20,000	Increase to £20k – C Hughes £10,200 & Nobridge £9,314 net
3	Lighting Provision	6,000	25,000	Possible outstanding balance of circa £4k to pay 2023/24 – still being investigated by Npower. Running cost of provision remains at £6k & difference added to earmarked reserves for replacement
4	Lighting Maintenance	5,000	4,000	Increase in lights needing repair. Contract expires May 2024 will need to extend
5	Play Area Maintenance	5,000	3,000	Deterioration will continue due to age of equipment. Includes cost of resistograph testing to equipment (£500) in 2024
6	SID Management	3,600	4,000	If there is an increase in SID locations/number of SIDs cost may increase
7	Defibrillator Maintenance	250	250	Defibs are now 5 years old & cabinets have deteriorated. BHF recommends defibs life expectancy is 4-6 years, currently no apparent issues
8	Bins (Emptying)	2,500	2,500	Ongoing contract with IdVerde
9	Memorial	50	50	
10	Parish Improvements	3,000	2,000	
11	Community Initiatives	500	500	Already £2,000 in reserves 2023/24 (including current year balance). This could be used to supplement grant awards dependent on request
12	General Maintenance	250	250	
13	Allscott Meads Allotments	5,000	-	Legal fees will be circa £1,100 + VAT. Set up costs unknown at this time – monies dropped into earmarked reserves if not spent by end of year – dependent on timescales from SJ Roberts
14	Events	1,000	50	
Total		48,150	62,100	

Council Administration

	Cost Code	Budget	2024/25 Proposal	Comments
15	Subs & Fees	3,500	3,500	

16	Chairman's Allowance	600	600	
17	Cllr Travel & Expenses	150	150	
18	Hall Hire	750	1,000	Increase due to possibility of using alternative sites & also potential increase in prices at AH
19	Audit fees	700	700	
20	Bank Charges	100	100	Per quarter mandatory fee
21	Councillor Training	250	50	Change due to lack of training being undertaken
22	IT Equipment	250	250	
23	Website	100	200	£11.99 per month now ongoing for Hugo Fox site. Need to consider investment in new site & also new email/server providers
24	Staff Training	60	30	
25	Staff Travel	200	200	
26	Office/Telephone	600	600	
27	Stationery/Postage	250	200	
28	Insurance	1,500	2,000	Fixed until 31/5/24 then cost may increase
29	Election fees	2,000	-	No elections planned
Total		11,010	9,580	

Staffing Costs

	Cost Code	Budget	2024/25 Proposal	Comments
30	Salaries	23,431	24,675	
31	WPC NI Contributions	2,157	2,200	
32	WPC Pension Contributions	5,436	5,750	
	Total	31,024	32,625	

Totals	90,184	104,305
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Earmarked Reserves 2023/24 to be carried forward

Traffic Calming Admaston	40,000
Community Initiatives	1,500
Street Lighting Replacement Admaston	24,000
Playing Fields Maintenance	6,000
Little Free Library	500
Grounds Maintenance Urgent Work Fund	1,000
Outdoor Gyms, Wrockwardine (Commuted Sum)	660
Grant PCSO Vehicle	2,000

Solar Lights Wrockwardine Car Park	3,303
SJ Roberts Grant Bird/Bat Boxes	192
B5063 Contribution	1,000
Feasibility Study Admaston Traffic Calming	550
Allscott Meads Allotments	5,000
	85,705

Precept Calculation

Council Tax base 2024/25 = 1,928 (increase from 1,833.80 20223/24) – figure provided by Telford & Wrekin Council

The Parish Council did not increase the amount payable per household in 2023/24. With the ongoing increase in costs to maintain facilities and in preparation for the need to replace around 90 street lights which are coming to the end of life the Parish Council agreed a small increase of £3.50 per year from £51.50 to **£55.00 (Band D equivalent)**

Precept requested = 1,928 x 55.00 = £106,000