

SHAWB URY PARISH COUNCIL**BUDGET PROPOSALS 2025 – 2026**

All figures include VAT where appropriate and are set to the nearest '£10'

BUDGET HEAD	BUDGET 2024 - 2025	LIKELY EXPENDITURE 2024 -2025	PROPOSED BUDGET 2025 -2026	AGREED BUDGET
Salary/PAYE	12,000	11,500	12,500	12,500
Clerk's Expenses	900	800	900	900
Office Rent	500	500	500	500
Streetlights	6,000	6,000	6,000	6,000
Street light Up-grade	18,000	4,500	3,000	3,000
Play Areas Inspections/Maint.	2,000	3,000	5,000	5,000
Litter Collection	6,000	6,500	6,500	6,500
Moat/Glebe Areas	4,000	4,000	4,000	4,000
Environment Maintenance Project	3,000	3,000	3,000	3,000
Rent	2,500	2,300	2,500	2,500
Insurance	2,400	2,630	2,750	2,750
Membership	1,600	1,160	1,250	1,250
Hedge/Grass Cutting	6,500	6,000	9,000	9,000
Playing Field Fence Replacement	6,000	31,500	-	-
Allotment	200	3,370	-	-
Floral Gateways	650	650	650	650
Burial Ground	500	500	500	500
CCTV	780	780	3,000	3,000
Audit	850	800	850	850
Web Site & IT Computer/Printer	450	700	450	450

Tree Maintenance	1,000	2,000	2,000	2,000
Moat, Glebe & Field Path Maintenance	3,400	-	3,400	3,400
Community Awards	100	-	100	100
Playing Field	1,000	-	500	500
Training	100	-	300	300
Cycle Track	500	200	500	500
Fitness Area	500	250	500	500
Defibrillator	100	250	200	200
Car Park	200	-	-	200
Parish Paths	100	600	1,000	1,000
Councillors Expenses	100	-	100	100
Parish Seats Bus Shelters	500	500	500	500
Contingency	2,000	2,500	8,000	8,000
Section 137 Grants	1,000	1,000	1,000	1,000
Election Expenses			1,000	1,000
TOTAL	85,430	97,490	81,450	81,450

Current Year:

INCOME:

Brought Forward from 2023 - 2024	£109,130.00
Precept	£ 58,850.00
VAT return	£ 9,080.00
CIL (Neighbourhood)	£ 1,320.00
Interest	£ 1,400.00
Burial Fees	£ 500.00
Grants (Shropshire Council)	£ 750.00
Sponsors	£ 500.00

Total **£181,530.00**

ANTICIPATED EXPENDITURE (Inc. VAT) **£ 97,490.00**

LIKELY CARRY FORWARD TO 2025 -2026 **£ 84,040.00**

BUDGET FOR 2025– 2026

ANTICIPATED INCOME:

Precept	£ 58,850.00
Anticipated carry forward	£ 84,040.00

EXPCTED OTHER INCOME:

VAT return	£ 9,000.00	
Sponsorship	£ 500.00	
Burial Fees	£ 500.00	
Interest/Other	£ 500.00	
Grants (Env. Maintenance)	£ 750.00	£ 11,250.00
<u>TOTAL</u>		<u>£154,140.00</u>

EXPENDITURE:

Cost of proposed programme	£ 81,450.00
Capital Reserve	£ 20,000.00
TOTAL	<u>£ 101,450.00</u>

Excess of income over expenditure: **£ 51,690.00**

Precept: **Recommended should remain at £58,850.00**