

Wrockwardine Parish Council Budget & Precept 2025/26

Parish Management

	Cost Code	2024/25 Budget	Proposed NET Budget	Comments
1	Grants s137	500	600	Increase - more divisible
2	Grounds Maintenance	20,000	25,000	Increase to cover full cost & any additional hedge work. Includes Grounds Maintenance Group budget £1k – Orchard work & bulbs
3	Lighting Provision	25,000	20,000	Balance will fall into earmarked reserves for Admaston lighting project. £4,500 payment to Npower now confirmed for lighting in 2020/21 Investigate possibility of handing back to LA?
4	Lighting Maintenance	4,000	5,000	More maintenance may be required through the winter months but any balance can fall into earmarked reserves for Admaston lighting project Investigate possibility of handing back to LA?
5	Play Area Maintenance	3,000	5,000	Costs for recent repairs amount to £5,060. After this £2,260 would remain in earmarked reserves – given age of equipment & deterioration, holding £7k in total is advisable
6	SID Management	4,000	5,000	If more SID locations increased, fee may rise?
7	Defibrillator Maintenance	250	350	Do we need to consider replacement cabinets? Batteries need replacing in 2 units this financial year
8	Bins (Emptying)	2,500	3,500	Cost has increased to £3,192 net 2024/25 so need to budget for additional cost in May 2025
9	Memorial	50	50	For wreath & any other memorial related work
10	Parish Improvements	2,000	2,000	Need to consider bus shelters, notice boards, another free little library at Allscott, additional bins (knock on effect with bin emptying contract) plus traffic issues/calming. There is currently money in earmarked reserves for specific improvements
11	Community Wellbeing	500	500	Full Council agreed to keep in (including £1.5k in earmarked reserves) & to find a project to utilise it
12	General Maintenance	250	-	Remove this and include in subject specific maintenance budgets

13	Allscott Meads Allotments	-	-	£5k in earmarked reserves
14	Events	50	50	Will there be an Annual Mtg of the Parish next year? If so, does it need larger budget to encourage attendance?
Total		62,100	67,050	

Council Administration

	Cost Code	2024/25	Proposed NET Budget	Comments
15	Subs & Fees	3,500	7,000	Change to include all subs & fees - SLCC, SALC, Audit (Internal & external), Scribe, Safepoint, Bank Charges, website, RoSPA, Parish On-Line, Insurance, Data Protection. Better to see the overall picture of subs & fees & sub headings provide the drill down if required. Consider additional Safepoint users?
16	Chairman's Allowance	600	600	No change
17	Cllr Travel & Expenses	150	150	No change
18	Hall Hire	1,000	1,000	No change
19	Audit fees	700	-	Move to 15. Subs & Fees
20	Bank Charges	100	-	Move to 15. Subs & Fees
21	Councillor Training	50	60	Equivalent to 2 x £30 courses
22	IT Equipment	250	500	Laptop now 5 years old. PC & printer issues as they age. Rising cost of printer cartridges
23	Website	200	-	Move to 15. Subs & Fees
24	Staff Training	30	30	No Change
25	Staff Travel	200	250	Slight increase
26	Office/Telephone	600	600	No change
27	Stationery/Postage	200	200	No Change
28	Insurance	2,000	-	Move to 15. Subs & Fees
29	Election fees	-	500	Contingency fund – in case a councillor leaves & an election is requested.
Total		9,580	10,890	

Staffing Costs

	Cost Code	2024/25 Proposal	Proposed NET Budget	Comments
30	Salaries	24,675	27,500	Automatic rise to SCP 23 1/4/25 = £26,972 + potential uplift of 5% (LG pay award 2025/26)
31	WPC NI Contributions	2,200	3,544	Uplift of 5% (30/10/24 Contributions to rise to 15% above a reduced threshold of £5k = £3,375 + 5% uplift = £3,544) *

32	WPC Pension Contributions	5,750	6,500	Uplift of 5% (30/10/24 actual £6,380 before pay award 2025/26) *
	Total	32,625	37,544	
	Totals	104,305	115,484	

Precept Information

Council Tax Base 2025/26 = 2,041 (Band D equivalent) *increase from 2024/25 = 1,928*

The Parish Council increased the amount payable per household in 2024/25 to £55.00 (Band D equivalent).

£55.00 x 2,041 + £112,255

Proposed Budget amount = £115,484

Options considered

No increase	£3,229 from general reserves
£1.00 increase	£1,188 from general reserves
£2.00 increase	£00.00 from general reserves
£1.00 decrease	£5,270 from general reserves

Additional Information

- There will be approximately £2,700 left from 2024/25 budget (not including those already dropping into earmarked reserves i.e. lighting & Community Wellbeing) plus approximately £6-7K in reclaimed VAT.
- Current General Reserves figure circa £140,000.

At the Full Council Meeting on 11th December 2024 it was RESOLVED to set the Parish Council budget at £115,484 (NET figure). It was RESOLVED to keep the precept at £55.00 (Band D equivalent) and to request a figure of £112,000 from Telford & Wrekin Council. The difference between the precept and budget to be met by General Reserves.