|  |  |
| --- | --- |
| **Services and Facilities Committee Meeting** | A black and white drawing of a building with a tower  Description automatically generated with low confidence  Market Drayton  Town Council |
| **Agenda Item: 11.SF Draft Budget** |
| **Date: 24 November 2022** |
| **Appendix : SF92** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Cost Centre** | **Description** | **Budget 2022/23** | **Proposed Budget 2023/24** | **Draft Budget 2023/24 agreed at the meeting** |  |
| 101 | Street Lighting | 19,800 | 16,000 |  | By joining Shropshire Councils scheme for streetlights, we anticipate that we will be able to save money on street lighting electricity. |
| 103 | Recreation Grounds | 66,220 | 78,220 |  | This includes an increase in funding for Greenfields from £27,500 to £40,000. |
| 104 | Amenity Areas | 6,750 | 4,500 |  |  |
| 105 | CCTV running costs | 2,060 | 2,060 |  |  |
| 107 | In Bloom | 7,500 | 7,000 |  | Includes £6,000 for floral displays |
| 111 | Cemetery | 40,822 | 40,315 |  | An increase in utilities of £3,080 has been offset by a decrease in the general maintenance budget. |
| 112 | Public Toilets | 24,800 | 26,600 |  | An increase in utilities of £1,300 |
| 113 | Christmas Lighting | 15,075 | 16,150 |  | £1,000 increase to cover the additional stall hire charge |
| 150 | Services & Facilities (General) | 150,300 | 165,000 |  | Increase in salaries for 2022/23 agreed in November, back dated to April 2022 and budgeting for an increase in 2023/24. Increase in diesel costs.  Includes £19,400 for youth provision. |
| **Total** |  | **333,327** | **355845** |  | **An increase of £22,518** |