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| **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: 8.SF Budget 2024/25** |
| **Date: 30 November 2023** |
| **Appendix : SF111** |

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| **Cost Centre** | **Description** | **Budget 2023/24** | **Draft Budget 2024/25** | **Explanation** |
| 101 | Street Lighting | 16,000 |  11,500 | A reduction in cost due to joining Shropshire Councils scheme for streetlights.  |
| 103 | Recreation Grounds | 93,220 |  73,890 | MDSA had an increase from £27,500 to £40,000 last financial year and £15,000 was allocated for electrical repairs. It is proposed to pay £27,500 next financial year. Grass cutting has increased from £7,000 to £15,390. |
| 104 | Amenity Areas | 4,500 |  4,500 |  |
| 105 | CCTV running costs | 2,060 |  2,060 |  |
| 107 | In Bloom | 7,000 | 8,704 | Increase in contractor charges for floral displays and an increase of £300 for the In Bloom competition.  |
| 111 | Cemetery | 40,315 | 38,975 | A reduction in utility costs. |
| 112 | Public Toilets | 26,600 | 27,100 | An increase of £1,500 due to an increase in the general maintenance budget.  |
| 113 | Christmas Lighting | 16,150 | 18,000 | £1,000 increase to cover the additional stall hire charges. |
| 150 | Services & Facilities (General) | 165,000 | 180,350 | Anticipated increase in salaries. Increase in budget allocated for replacement vehicles. |
| **Total** |  | 370,845 | 365,079 |  |