|  |  |
| --- | --- |
| **Extraordinary Finance and General Purposes 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: Draft Finance and General Purposes Committee Budget**  |
| **Date: 14 December 2023** |
| **Appendix : FG119** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cost Centre** | **Description** | **Budget 2023/24** | **Draft Budget****2024/25** | **Variance explanation** |
| 201 | Administration | 147,600 | 155,220 | Salary budget increase. |
| 202 | Admin and Outside Staff Accommodation | £35,900 | 30,470 | A public loan has been repaid |
| 203 | Civic Activities | 28,625 | 29,725 | Remembrance Sunday budget increased by £100 and an additional £1,000 towards civic regalia. |
| 206 | Miscellaneous (PWLB) | 5,000 | 4,800 |  |
| 207 | Small Grants | 14,000 | 6,500 | Reduction due to the Large Grants scheme being stopped; £5,000 budget has been moved to cost centre 301 under the Community and Governance Committee to be allocated to projects that provide support for the community and towards community events. Small Grants budget to increase from £4,000 to £6,500; maximum application limit to increase from £300 to £500. |
| **Total**  |  | **231,125** | **226,715** |  |