|  |  |
| --- | --- |
| **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: 31 October 2024** |
| **Appendix : FG102** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cost Centre** | **Description** | **Budget****2024/25** | **Draft Budget****2025/26** | **Variance explanation** |
| 201 | Administration | 155,220 | 160,053 |  Salary increases, new computer for reception |
| 202 | Admin and Outside Staff Accommodation | 30,470 | 30,450 |   |
| 203 | Civic Activities | 29,725 | 29,825 |  £100 increase for Remembrance Sunday. |
| 206 | Miscellaneous (PWLB) | 4,800 | 4,600 | Reduction in repayments |
| 207 | Small Grants | 6,500 | *6,500* |  |
| **Total**  |  | **226,715** | **231,428** | **Increase of £4,713 (2.07% increase)** |