|  |  |
| --- | --- |
| **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 2025/26** |
| **Date: 28 November 2024** |
| **Appendix : SF120** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cost Centre** | **Description** | **Budget 2024/25** | **Draft Budget**  **2025/26** | **Explanation** |
| 101 | Street Lighting | 11,500 | 15,000 | Increase due to maintenance contract for the lights |
| 103 | Recreation Grounds | 73,890 | 66,817 | Increase in grass cutting to allow 2 extra cuts per annum  Reduction in funding to MDSA and general maintenance budget |
| 104 | Amenity Areas | 4,500 | 4,450 |  |
| 105 | CCTV running costs | 2,060 | 3,560 | Increase to cover maintenance costs |
| 107 | In Bloom | 8,704 | 10,379 | Increase in contractor charges for floral displays. |
| 111 | Cemetery | 38,975 | 36,420 | A reduction in utility costs. |
| 112 | Public Toilets | 27,100 | 27,960 | Inclusion of broadband costs |
| 113 | Christmas Lighting | 18,000 | 19,600 | Increase to cover the additional stall hire charges, lighting installation and to include parking |
| 150 | Services & Facilities (General) | 187,586 | 200,910 | Salary increases. Increase in youth provision costs and Zone running costs as Lottery funding has ended. |
| **Total** |  | **£372,315** | **£385,096** | **£12,781.00 increase** |