

Stone Town Council

Budget 2023-24 to 2025-26

Actual 2021-22 £		Budget 2022-23 £	Forecast 2022-23 £	Budget 2023-24 £	Budget 2024-25 £	Budget 2025-26 £
-2,102	Frank Jordan Centre	3,700	550	550	550	550
8,032	Stone Station	39,200	41,320	11,320	11,320	11,320
-	Stone Heritage Centre (Running)	20,000	-	25,000	40,000	40,000
-6,383	Town Market	-10,400	-5,630	-6,630	-6,630	-6,630
6,071	Bus Shelters & Street Furniture	7,780	5,460	3,960	3,960	3,960
607	Street Lighting	700	960	960	960	960
740	Dog & Litter Bins	1,020	760	760	760	760
-	Joules Clock	300	-	-	-	-
342	Town Electricity Supply	400	660	790	790	790
-	Building Maintenance	9,700	-	10,000	10,000	10,000
21,135	Grounds Maintenance	20,140	24,950	24,610	24,610	24,610
-500	Crown Meadow Improvements	13,415	7,260	-	-	-
-2,117	Allotments	-1,470	-1,320	230	-1,770	-1,770
-	Environmental Initiatives	5,750	2,750	-	-	-
21,884	Christmas Lights	26,650	18,600	21,660	20,110	20,110
14,242	Tourism & Town Promotion	28,250	23,190	26,750	22,750	22,750
5,729	Grants	8,300	5,300	4,000	4,000	4,000
147,045	Salaries & Employment Costs	183,000	168,400	198,700	204,500	202,900
5,393	Accommodation	5,510	5,470	5,470	5,470	5,470
6,342	Insurances	7,040	6,620	7,000	7,000	7,000
35,969	Administration	18,900	20,250	38,250	28,250	28,250
1,044	Audit & Legal Fees	5,240	5,550	1,550	1,550	1,550
7,882	Town Council Elections	-	-	30,000	-	-
2,604	Allowances - Mayor & Deputy Mayor	3,190	3,190	3,190	3,190	3,190
307	Regalia & Presentations	500	3,900	230	230	230
2,238	Civic Dinner & Hospitality	3,500	2,000	2,000	2,000	2,000
1,623	Remembrance Sunday & War Memorials	2,060	2,000	1,800	1,800	1,800
2,027	Miscellaneous	3,000	2,900	2,000	1,700	1,700
-51	Interest	-50	-980	-1,500	-500	-500
525	Neighbourhood Plan	-	-	-	-	-
71,732	Stone Heritage Centre (Setup)	263,265	278,300	-	-	-
-	General Contingency	-	-	-	-	-
-	Inflation Contingency	-	-	48,880	56,010	51,660
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
-46,462	Rollover Reserve	-112,790	-112,790	-	-	-
-525	Neighbourhood Plan Reserve	-	-	-	-	-
293,911		544,300	498,120	450,030	431,110	425,160
	Planned Contribution to (from) Balances			-59,315	-20,598	5,899
	Precept Required (including LCTSG)			390,715	410,512	431,059
	Band D Council Tax Equivalent			58.15	59.84	61.58