

Stone Town Council

Budget 2026-27 to 2028-29

Actual 2024-25 £		Budget 2025-26 £	Forecast 2025-26 £	Budget 2026-27 £	Budget 2027-28 £	Budget 2028-29 £
-33,236	Frank Jordan Centre	-23,650	-16,500	-10,000	-10,500	-10,500
27,653	Stone Station	35,125	29,600	18,780	18,780	18,708
7,754	Stone Heritage Centre (Running)	45,250	13,650	45,000	45,000	45,000
-2,139	Town Market	-2,020	-3,940	-2,090	-2,090	-2,090
3,497	Bus Shelters & Street Furniture	5,840	6,020	5,870	5,870	5,870
940	Street Lighting	1,000	1,000	1,000	1,000	1,000
864	Dog & Litter Bins	900	890	900	900	900
100	Joules Clock	-	-	-	-	-
660	Town Electricity Supply	650	650	650	650	650
-	Building Maintenance	18,000	18,000	10,000	10,000	10,000
20,455	Grounds Maintenance	25,565	24,040	23,650	23,650	23,650
7,959	Crown Meadow Improvements	4,120	4,930	-	-	-
-2,623	Allotments	-50	690	-2,170	-2,170	-2,179
-	Environmental Initiatives	2,000	2,000	2,000	3,000	3,000
20,153	Christmas Lights	21,260	20,000	26,500	22,000	22,000
28,590	Tourism & Town Promotion	30,000	26,490	32,300	32,300	32,300
2,389	Grants	5,611	5,611	4,000	4,000	4,000
228,007	Salaries & Employment Costs	253,800	252,900	249,600	251,000	251,000
8,087	Accommodation	15,010	10,000	15,000	15,000	15,000
9,289	Insurances	10,760	9,000	9,000	9,000	9,000
29,186	Administration	50,096	50,096	40,400	55,400	40,400
2,063	Audit & Legal Fees	1,450	1,800	1,765	1,765	1,765
-	Town Council Elections	-	-	-	35,000	-
2,941	Allowances - Mayor & Deputy Mayor	3,440	3,500	3,500	3,500	3,500
601	Regalia & Presentations	200	300	4,200	800	300
2,287	Civic Dinner & Hospitality	2,600	3,000	3,000	3,000	3,000
2,893	Remembrance Sunday & War Memorials	3,500	3,500	2,500	2,500	2,500
492	Miscellaneous	800	800	800	800	800
-6,640	Interest	-5,600	-5,300	-4,500	-4,500	-4,500
-	Neighbourhood Plan	-	-	-	-	-
38,078	Stone Heritage Centre (Setup)	73,922	73,922	-	-	-
-	Market Square Improvements	30,000	30,000	-	-	-
-	General Contingency	-	-	-	-	-
-	Inflation Contingency	-	-	14,398	31,508	42,634
-11,461	Concurrent Functions Allowance	-11,460	-11,460	-11,461	-11,461	-11,461
-37,206	Rollover Reserve	-113,682	-113,682	-	-	-
-	Neighbourhood Plan Reserve	-	-	-	-	-
351,633		484,437	441,507	484,592	545,702	506,247
	Planned Contribution to (from) Balances			-24,046	-56,249	16,794
	Precept Required (including LCTSG)			460,546	489,453	523,041
	Band D Council Tax Equivalent			66.99	70.27	73.71