

Stone Town Council

Budget 2024-25 to 2026-27

Actual 2022-23 £		Budget 2023-24 £	Forecast 2023-24 £	Budget 2024-25 £	Budget 2025-26 £	Budget 2026-27 £
-5,820	Frank Jordan Centre	3,350	-11,600	-13,600	-13,600	-13,600
9,498	Stone Station	44,970	39,300	12,900	12,900	12,900
-	Stone Heritage Centre (Running)	25,000	-	45,000	45,000	45,000
-4,144	Town Market	-6,630	-5,300	-6,100	-6,100	-6,100
2,766	Bus Shelters & Street Furniture	3,960	6,100	5,000	5,000	5,000
962	Street Lighting	960	1,000	1,000	1,000	1,000
763	Dog & Litter Bins	760	840	900	900	900
-	Joules Clock	-	-	-	-	-
590	Town Electricity Supply	1,790	760	600	600	600
-	Building Maintenance	10,000	10,000	10,000	10,000	10,000
21,473	Grounds Maintenance	27,210	23,100	22,000	22,000	22,000
5,521	Crown Meadow Improvements	2,085	4,900	8,150	3,000	3,000
-1,178	Allotments	230	-100	-	-	-
-	Environmental Initiatives	1,190	1,190	-	-	-
17,785	Christmas Lights	26,880	24,500	23,000	23,000	23,000
24,506	Tourism & Town Promotion	26,750	24,500	29,500	24,500	24,500
4,655	Grants	4,000	4,000	4,000	4,000	4,000
169,183	Salaries & Employment Costs	208,200	206,800	226,800	225,100	225,100
5,496	Accommodation	6,770	7,770	6,770	6,770	6,770
6,620	Insurances	7,000	6,700	6,700	6,700	6,700
25,999	Administration	40,650	40,650	32,150	32,150	32,150
1,440	Audit & Legal Fees	1,550	1,400	1,500	1,500	1,500
-	Town Council Elections	30,000	27,790	-	-	-
2,682	Allowances - Mayor & Deputy Mayor	3,190	3,400	3,400	3,400	3,400
3,359	Regalia & Presentations	230	1,000	200	200	200
1,613	Civic Dinner & Hospitality	2,000	2,500	2,500	2,500	2,500
2,708	Remembrance Sunday & War Memorials	1,800	2,000	2,000	2,000	2,000
1,677	Miscellaneous	2,000	1,000	1,000	1,000	1,000
-2,515	Interest	-1,500	-4,900	-3,300	-3,300	-3,300
-	Neighbourhood Plan	-	-	-	-	-
4,611	Stone Heritage Centre (Setup)	273,689	300,000	-	-	-
-	Market Square Improvements	-	-	10,000	-	-
-	General Contingency	-	-	-	-	-
-	Inflation Contingency	26,130	10,130	19,870	40,550	62,370
11,461	Concurrent Functions Allowance	-11,500	-11,460	-11,460	-11,460	-11,460
192,774	Rollover Reserve	-305,564	-305,564	-	-	-
-	Neighbourhood Plan Reserve	-	-	-	-	-
504,483		457,150	412,406	440,480	439,310	461,130
	Planned Contribution to (from) Balances			-23,096	3,564	9,024
	Precept Required (including LCTSG)			417,384	442,874	470,154
	Band D Council Tax Equivalent			61.00	63.99	67.13