

BUDGET PLAN 2025-2026



SECTION A

Item of Expenditure	Budget 2023-2024	Budget for 2024-5	Budget 2025-2026
Clerk's Salary/Agents Salary £12,480 WCBC	11450	12595	32000
Agent's salary			
Salary Processing	275	300	15
National Insurance	350	385	
Copying, Postages, Printing (<i>Add Zoom, Microsoft Office, MacAfee</i>)	750	750	200
Agent's expenses		900	1200
Audit	750	825	1200
Council Insurance	650	725	725
Elections	2000	2200	0
Membership Fees	1100	2500	1500
Training	500	550	750
Wreath + <i>Tommy</i>	30	30	50
Bank Charges	100	110	110
Councillor Allowances	2000	2200	1872

SECTION B

Information Commission			40
CCTV maintenance	2500	2500	15,000
Speed camera maintenance	1000	1000	1000
Citizens Advice			5200
Room Hire	0	200	200
Professional Services			0
TOTAL	19955	27770	61062
Add 10% Contingencies		2777	6106
TOTAL		30547	67168
School Crossings	24000	26400	27000
Play Areas	11000	12100	20,000
Repairs to Play Areas	30000	33000	15,000
Town centre cameras			
TOTAL	65000	71500	62000
Add 10% Contingency	6500	7150	6200
TOTAL	71500	78650	68200
Community Centre	70000	77000	70000
Rates	-	-	-
Electric	-	-	-
water	-	-	-
Repairs	-	-	-
Insurance	-	-	-
TOTAL	70000	77000	70000

SECTION C

SECTION D

Add 10% Contingency	7000	7700	7000
TOTAL	77000	84700	77000
Rhosddu in Bloom	650	700	1000
Donations	5000	5000	5000
Environmental GV	3500	5000	2500
Environmental Gr	3500	5000	2500
Environmental Stansty	3500	5000	2500
Festive		5150	16,000
Events GV		7000	8000
Events GR		7000	8000
events St			
TOTAL	16150	39850	45500
Add 10% Contingency	1615	3985	4550
TOTAL	17765	43835	50050
Future Proof Play Area	70000	77000	50,000
EMPOWER		40000	0
TOTAL	70000	117000	50,000
Add 10% Contingency	7000	11700	5000
TOTAL	77000	128700	55,000
Over 50s Tea or Xmas Party Function	500	500	1000
Trees in Stansty	5000	5000	
newsletter		570	

SECTION E

SECTION F

signage		9000	4000
notice boards		1500	
Special Projects		2500	4000
Gazebo		0	1500
TOTAL	13000	19070	10500
Add 10% Contingency	1300	1907	1050
TOTAL	14300	20977	11550

Item of Expenditure		Budget 2019-2020	Budget 2020- 2021	Budget 2021- 2022	Budget 2022- 2023	Budget 2023- 2024	Budget 2024/2025	Budget 2025- 2026
SECTION A		15,169	20,174	20,955	24,112	21,659	30547	67168
SECTION B		39,363	48,950	41,800	46,200	65,450	78650	68200
SECTION C		44,000	44,000	44,000	66,000	66,000	84700	77000
SECTION D		9,365	7,865	7,865	11,165	11,165	43835	50050
SECTION E		17,600	12,100	12,100	60,500	60,500	128700	55000
SECTION F		16,890	7,150	10,450	11,000	11,000	20977	11550
TOTAL		129,387	140,239	137,170	218,977	235,774	387409	328968

PRECEPT CALCULATION	TAXBASE		% Change	Precept	BAND D		% Change	
Rhosddu CC	2024-2025	2025-2026		2025- 2026	2024- 2025	2025- 2026		
	2953	3017	2.10%	£175,000	£67.72	£58.00	-15.40%	