

**KETLEY PARISH COUNCIL BUDGET 2025 / 2026**

**INCOME**

KETLEY COMMUNITY CENTRE	£68,000.00
GARDEN OF REST	£9,000.00
INTEREST	£4,000.00
TACT	£7,000.00
GRANTS	£5,000.00
<b>TOTAL</b>	<b>£93,000.00</b>

**EXPENDITURE**

<b>COUNCIL ADMINISTRATION</b>	
SALARY, TAX, NI AND PENSION	£100,000.00
COUNCILLORS ALLOWANCE AND ELECTIONS	£6,500.00
OFFICE EXPENDITURE AND INSURANCE	£10,500.00
AUDIT – INTERNAL AND EXTERNAL	£1,850.00
TELEPHONE, INTERNET AND COMPUTER SUPPLIES	£3,100.00
SUBSCRIPTIONS. AFFILIATIONS AND LICENCES	£4,100.00
TRAINING	£1,000.00
<b>TOTAL</b>	<b>£127,050.00</b>

<b>COMMUNITY CENTRE</b>	
SALARY, TAX, NI AND PENSION	£57,000.00
CLEANING, SUNDRIES, HEALTH AND SAFETY	£1,750.00
UTILITIES	£10,650.00
GENERAL MAINTENANCE, BUILDING IMPROVEMENTS, SECURITY, SERVICING AND EQUIPMENT	£4,500.00
WASTE REMOVAL	£1,400.00
LICENCES	£750.00
TRAINING	£100.00
<b>TOTAL</b>	<b>£76,150.00</b>

<b>COMMUNITY ENGAGEMENT</b>	
NEWSLETTERS AND EVENTS	£21,000.00
GRANTS S.137	£2,000.00
<b>TOTAL</b>	<b>£23,000.00</b>

<b>COMMUNITY ACTION TEAM (CAT)</b>	
PARISH MAINTENANCE	£22,050.00
LEISURE AND COMMUNITY	£45,950.00
<b>TOTAL</b>	<b>£68,000.00</b>

<b>ENVIROMENTAL WORK</b>	
PADDOCK MOUND	£1,000.00
<b>TOTAL</b>	<b>£1,000.00</b>

<b>FORMER INFANTS SCHOOL</b>	
RENT TO TELFORD AND WREKIN COUNCIL	£1,500.00
GENERAL MAINTENANCE	£1,000.00
<b>TOTAL</b>	<b>£2,500.00</b>

<b>GARDEN OF REST</b>	
UTILITIES AND WASTE REMOVAL	£1,200.00
RATES	£1,000.00
INTERMENTS	£2,000.00
<b>TOTAL</b>	<b>£4,200.00</b>

<b>STREET LIGHTING</b>	
ENERGY	£22,000.00
MAINTENANCE	£3,200.00
CHRISTMAS LIGHTS	£8,000.00
<b>TOTAL</b>	<b>£33,200.00</b>
<b>CIVIC AMENITIES</b>	
BUS SHELTERS	£100.00
GRIT BINS	£100.00
NOTICE BOARDS	£400.00
<b>TOTAL</b>	<b>£600.00</b>
<b>CLIMATE ACTION</b>	
COMMUNITY CENTRE CHANGES	£2,000.00
<b>TOTAL</b>	<b>£2,000.00</b>
<b>TOTALS</b>	
TOTAL INCOME	£93,000.00
TOTAL EXPENDITURE	£337,700.00
USE OF RESERVES	£9,000.00
CTS GRANT	£0.00
<b>NET PRECEPT 2025 / 2026</b>	<b>£235,700.00</b>
PREVIOUS PRECEPT 2024 / 2025	£219,950.00
<b>BAND D PROPERTY CHARGE 2025 / 2026</b>	<b>£157.70</b>
BAND D PROPERTY CHARGE 2024 / 2025	£148.36
<b>INCREASE</b>	<b>£9.34</b>