Great Dawley Town Council

Aproved Budget 24/25

Description	Sub-description	Budget 23/24	24/25
Election	Election	£5,000.00	£0.00
Grants	Community Grants	£26,000.00	£26,000.00
Grants	Partnership grants	£30,000.00	£30,000.00
Grants	Christmas party grants	£3,500.00	£3,500.00
Grants	CAT	£74,500.00	£107,500.00
Grants	Enviro projects/upgrades/added value	£15,000.00	£25,000.00
Grants	Borough Councillors Pride Fund	£15,000.00	£15,000.00
Entertainment	Christmas Parties (OAPS)	£20,000.00	£20,000.00
Events	Community Days , Breakfast Club, RBL events, Dawley Park Event & Events Off	£100,000.00	£125,000.00
Events	Equipment & publicity	£1,500.00	£1,500.00
Events	Licences & road closures	£2,000.00	£2,000.00
Events	Breakfast Club	£3,000.00	£0.00
General Administration	Salary & On Costs	£137,549.97	£156,549.97
Office Administration	Accounts / 365 Assistance (Accounts Assistance)	£1,500.00	£1,500.00
Office Administration	Borough ICT Infrastructure / BT (Phone, Fax & Internet)	£3,500.00	£3,500.00
Office Administration	Security	£250.00	£250.00
Office Administration	Stationery	£1,000.00	£1,000.00
Office Administration	Photocopying	£750.00	£750.00
Office Administration	Postage	£600.00	£600.00
Office Administration	General	£500.00	£500.00
Office Administration	Materials	£200.00	£200.00
Office Administration	Communications & PR	£5,000.00	£3,000.00
Subscriptions	SALC, NALC, PRS Licence, Information Commission	£3,500.00	£3,500.00
Insurance	Administration & General Purposes	£7,500.00	£7,500.00
Chair & Civic	Civic Allowances	£6,500.00	£5,000.00
Councillors	Councillors Allowance	£10,164.00	£11,500.00
Councillors	Training	£500.00	£500.00
Councillors	Awards, gifts & honours policy	£500.00	£500.00
Newsletter	Production & distribution of newsletter	£13,000.00	£11,000.00
Christmas Displays	Xmas Lights for Dawley & Malinslee	£20,000.00	£20,000.00
Security Alarms		£3,500.00	£3,500.00
Training	Administration	£2,000.00	£2,000.00
Training	Community	£250.00	£250.00
Training	Projects	£250.00	£250.00
Audit	Internal & External Audit	£3,000.00	£3,000.00
Professional Fees	HR and H&S	£4,500.00	£4,500.00
IT - 365	Microsoft contract	£2,500.00	£2,500.00
Equipment	Renewal	£2,500.00	£2,500.00
Public Conveniences	Utilities & Rates	£1,500.00	£1,500.00
Public Conveniences	Repairs & Maintenance	£2,000.00	£2,000.00
Public Conveniences	Cleansing: Systems / Hygiene / Materials	£1,500.00	£1,500.00
Public Conveniences	Contract cover	£1,500.00	£1,500.00
Community Role	Salary & On Costs	£78,926.46	£90,000.00
Dawley House	Utilities & Rates	£10,000.00	£10,000.00
Dawley House	Repairs & Maintenance	£500.00	£500.00
Dawley House	Cleansing: Systems / Hygiene / Materials	£2,500.00	£2,500.00
Dawley House	Salary & On Costs	£43,291.90	£50,000.00
Dawley Town Hall	Utilities & Rates	£10,000.00	£10,000.00
Dawley Town Hall	Repairs & Maintenance	£1,000.00	£1,000.00
Dawley Town Hall	Cleansing: Systems / Hygiene / Materials	£4,000.00	£4,000.00
Dawley Town Hall	Salary & On Costs	£43,291.90	£50,000.00
The Hub	Utilities & Rates	£7,000.00	£7,000.00
The Hub	Repairs & Maintenance	£500.00	£500.00
The Hub	Cleansing: Systems / Hygiene / Materials	£1,500.00	£1,500.00
Hanging Baskets	Provision of hanging baskets in Dawley & Malinslee	£10,000.00	£15,000.00
BACS Charges	Monthly Business Banking Fee	£200.00	£200.00
Gardening Scheme	Salaries & Equipment	£13,000.00	£13,000.00
Earmarked Reserve - Top-Up	DSC Liability- Ear Mark Reserve	£5,000.00	£5,000.00
Market	Partnership work with T&W Council	£2,000.00	£2,000.00
Library	Partnership work with T&W Council	£0.00	£3,000.00
Roundabout Signage	Advertising on 5 roundabouts	£10,000.00	£10,000.00
35 High Street	Office Costs	£0.00	£10,000.00
35 High Street	Building maintenenace/ legal fees	£2,000.00	£1,500.00
Regeneration		£5,000.00	£5,000.00
NEW- Project Fund		£5,000.00	£15,000.00
		£787,724.23	£914,549.97

	2024/25
Expenditure	£914,549.97
Projected carrie	£23,000
Income	£156,000
Gross Precept	£730,549.97
CTS Grant	11,165
Net Precept	£719,384.97
Council Tax Ba	2,874
Band D	£250.31
Band D for 202	£211.01
Variance (£) Ye	£39.30
Variance (%) Y	18.62
Weekly Increas	£0.76
Band B	£194.68
Band B for 202	£164.12
Variance £	£30.56
Variance %	18.62
Weekly increas	£0.59