

## Committee Proposals 2025/26

	Budget			
<u>Human Resources</u>	2024/25	2025/26	Incr/Decr	
Salaries	173,590	164,000	- 9,590	Now includes 24/25 Payaward & estimate for 25/26
Ill Health Ins	1,800	1,900	100	
	175,390	165,900	- 9,490	
<u>Finance &amp; Admin</u>				
Ext Audit Fees	1,365	1,500	135	
Int Audit Fees	750	900	150	
Bank Chgs	200	250	50	
IT Maint	18,000	18,800	800	
Recruitment Expenses	160	160	-	
Insurance	1,550	1,750	200	
Contract Services	3,200	3,500	300	
Office Rent & SC	8,669	9,000	331	
Subscriptions	2,100	2,200	100	
Telephones	2,600	2,750	150	
Civic Regalia	65	150	85	
	38,659	40,960	2,301	
<u>Market &amp; Town Hall</u>				
Room Hire	- 15,000	- 17,500	- 2,500	
Market stalls Inc	- 30,000	- 30,500	- 500	
Service Charge Income	- 20,619	- 19,590	1,029	
Rent Income	- 15,019	- 10,519	4,500	
Assets & Event Man	1,000	500	- 500	
Market & Promo	2,350	2,150	- 200	
Salaries	53,850	58,000	4,150	Now includes 24/25 Payaward & estimate for 25/26
Agency Staff	9,300	9,000	- 300	
Square chgs	650	700	50	
Cleaning mats TH	750	950	200	
Responsive Maint	6,500	4,700	- 1,800	
Mobile phones	165	143	- 22	
Advertising	150	-	- 150	
Business Rates	19,100	21,000	1,900	
Waste collection	1,910	2,200	290	
Music Event Licence	450	650	200	
CWAC Cleaning staff	17,000	19,000	2,000	
Gas	8,600	9,200	600	
Electric	13,000	13,500	500	
Water	1,900	2,000	100	
	56,037	65,584	9,547	
<u>Community &amp; Env</u>				
Allotment rent	- 1,309	- 1,348	- 39	
Allotment Exp.	6,500	3,000	- 3,500	
Floral Arrangement	28,900	30,000	1,100	
Marshes/Mosquito Monitor	7,900	4,500	- 3,400	
Website	1,500	500	- 1,000	
Noticeboards	3,000	5,335	2,335	Includes TH noticeboard
Remembrance Sunday	1,500	1,100	- 400	
	47,991	43,087	- 4,904	
Total	318,077	315,531	- 2,546	