WICKFORD TOWN COUNCIL BUDGET FORECAST 2025/26

INCOME	Actual 2023/24	Budget 2024/25	Actual to 39.9.24	Projected Income 2024/25	2025/26
	£	£			£
Wickford Market			4,133	10,000	12,000
Bank interest			3,331	4,000	5,000
Events			75	125	150
Total	0	0	7,539	14,125	17,150
Total Income		17,150			17,150

EXPENDITURE	Actual 2023/24	Budget 2024/25	Actual to 39.9.24	Projected Expenditure 2024/25	2025/26
		£	£	£	£
Salaries, NI and Pension	60,450	80,000	30,277	62,000	101,863
Payroll	240	360	164	350	360
Recruitment	0	1,000	0	500	1,000
Training/courses/conferences	690	3,000	770	2,000	2,000
Travel	63	250	2	100	200
Chairmans allowance	121	300	28	300	300
Meeting/hall hire	1,795	675	945	1,000	675
Office Rent	647	16,000	0	8,000	16,000
Utilities	0	14,000	0	4,085	14,420
ESO Protective Clothing & Equipment		1,265	0		1,265
Telephone & internet	660	1,250	330	660	1,250
Furniture & equipment	2,168	2,500	120	2,500	600
Office supplies (inc post)	853	1,500	167	750	1,600
Bank Charges	0	125	8	0	125
Insurance	710	1,750	85	1,750	1,800
Election charges by BBC	225	2,500	0	0	2,500
Affiliation Fees/Subscriptions	3,253	3,000	2,565	3,000	3,200
Audit Fees	980	1,800	980	980	1,000
Professional & Legal Costs		5,000	1,486	2,000	4,000
Street Furniture	12,267	1,000	0	1,000	1,000
Software support	3,387	3,000	1,331	3,000	4,604
Events	21,302	15,000	5,169	15,000	15,000
Grants scheme	7,500	5,859	5,859	18,638	10,000
Shop Frontage Scheme					0
Projects	0	23,000	0	23,000	10,500
Wickford Market	384	8,000	8,652	8,652	12,000
Trees & Hedges	3,742	8,000	0	8,000	10,000
Christmas Lights	22,799	19,150	5,936	19,373	19,150
Neighbourhood Plan	7,471	10,000	0		5,000
Hanging Baskets & Planters					10,000
Total Expenditure	151,707	229,284	64,874	186,638	251,412

Precept required	234,262

Proposed Precept 2025/26	234,262
Actual precept 2024/25	229,284
increase	4,978
Percentage increase	2.17

Agreed by Council 25/11/2024