

# Craven Arms Town Council Budget Report

## Estimated Income and Expenditure 2026/2027

Expenditure	Actual 2024-25	Budget 2025-26	Revised 2025-26	Budget 2026-27	Notes Relate to the Budget 2026-27
Grass Cutting/Amenity Areas	3,174	3,400	3,000	3,400	Grass Cutting Fortnightly, Corvedale Road, Shrewsbury Road, Picnic Area , Top Hotel, Labour Club and Planters Strimming White Bridge twice during Spring/Summer Season and provision of Spring/Summer planters
Planters and Watering of Planters	2,408	2,500	2,400	2,500	Purchase of Plants - £1000 and Watering of Planters - based on £20 per day June - September
Litter Picking	1,200	1,200	1,200	1,200	Litter picking in Corvedale Road, Picnic Area and Community Field partly funded by Environmental Grant
Lighting - Energy	9,364	9,500	6,000	4,000	Street Lighting Energy contract with Shropshire Council 2026-27 cost will decrease because of upgrade to LED lighting
Lighting- Repairs	3,789	3,000	30,000	3,000	Repairs of Street Lights - Insurance cover does not include impact damage for streetlights In 2025-26 the Council replaced the existing street lamps to LED lighting.
Insurance	1,844	1,900	1,905	2,100	The Insurance covers Public & Employers Liability, Libel and Slander, Fidelity Guarantee, Public Conveniences and to Outdoor Gym Equipment. Equipment
Audit	785	800	805	900	Internal and External audit of the Councils Financial Accounting records
Subscriptions	1,074	1,200	1,190	1,250	Annual Subscription to the Association Of Local Councils, Online Mapping System
Hire of Community Hall	500	500	500	600	Hire of Community Centre for Council meetings
Administrative Costs	12,290	12,600	13,500	14,000	Admin costs, Clerk Salary Costs, postage, milage, phone, Stationary, Bank Charges etc.
Community Playing Fields	6,528	6,530	6,200	6,500	Cost of grass cutting and maintenance of the Community Field which includes Outdoor Gym Area, BMX Track, Independent Fortnightly inspection and cost of cutting the New Play Area reimbursed by Shropshire Council £800
Amenity Area Repairs	0	600	600	700	Repairs Bus Shelters, Benches, Picnic Area
Public Conveniences	9,102	9,800	9,800	10,000	Cost of Cleaning, Water, Lighting and Maintenance including Ground Maintenance
Grant Community Centre	14,000	14,000	14,000	14,000	Annual Management Fee CAPFA this having been agreed 2024-25
CCTC - Replacement Camera	0	0	1,850	0	CCTV - Camera Replacement
<b>Committed Costs</b>	<b>66,058</b>	<b>67,530</b>	<b>92,950</b>	<b>64,150</b>	
<b>Other Expenditure</b>					
PCC Grants	600		600	0	Grant upkeep of Grounds
Friends of Halford PCC			1,000	0	Grant towards Heating Installation Halford Church
Christmas Tree	150		150	0	Christmas Tree in the Square
British Legion	50		50	0	Wreath
Craven Arms Youth Club	1,500		3,000	0	Grant
Craven Arms Evens Committee	580		580	0	Grant Contribution towards annual insurance
Craven Arms Discovery Centre	300		1,900	0	Grant
Defibrillator	59		100	0	
Small Grant Provisions		3,129		9,350	Available Small Grant provision
<b>Other Expenditure</b>	<b>3,239</b>	<b>3,129</b>	<b>7,380</b>	<b>9,350</b>	
<b>Total Expenditure</b>	<b>69,297</b>	<b>70,659</b>	<b>100,330</b>	<b>73,500</b>	
<b>Income</b>					
Precept	63,788	64,769	67,000	67,000	Precept Amount
Interest	5,968	4,500	5,000	5,000	Interest on Bank Balances assuming interests rates will remain fairly constant for 2026/2027
Environmental Maintenance Grant	350	350	700	700	Environmental Maintenance Grant from Shropshire Council
Craven Arms Playing Fields	1,200	1,040	800	800	Payment from Shropshire Council for Grass Cutting - Childrens Play Aera Newington Way
Sale of Land			59,100		Sale of Land Corvedale Road Craven Arms
Neighbourhood Fund			8,275		Neighbourhood Fund Grant
<b>Total Income</b>	<b>71,306</b>	<b>70,659</b>	<b>140,875</b>	<b>73,500</b>	

**Balances Estimated at the 31st March 2026**

<b>Balances</b>	<b>31/03/2025</b>	<b>31/03/2026</b>	
Regeneration Reserve	116,070	116,000	To be spent on Capital Items
Street Lighting	18,615	68,000	Provision for Replacemnt Street Lighting
Recreation Reserve	11,510	21,510	Recreational Facilities including Public Conveniences
Election Reserve	3,815	3,815	Election Reserve
Neighbourhood Fund	1,608	8,000	Neighbourhood Fund - Recreation Capital Items
General Fund	56,140	30,975	Working Balance
<b>Balances</b>	<b>207,758</b>	<b>248,300</b>	

**Property Valuation Band**

	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>	<b>Band F</b>	<b>Band G</b>	<b>Band H</b>
<b>Number of Properties in each band</b>	<b>368</b>	<b>398</b>	<b>236</b>	<b>89</b>	<b>125</b>	<b>31</b>	<b>5</b>	<b>0</b>

Mrs Sonia J Lockett

<b>Precept £67,000</b>	<b>£53.19</b>	<b>£62.05</b>	<b>£70.92</b>	<b>£79.78</b>	<b>£97.51</b>	<b>£115.24</b>	<b>£132.97</b>	<b>£159.56</b>
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**In view of the anticipated savings in Street Lighting Energy costs I suggest that the Town Council keep the Precept at £67,000 for the Financial Year 2026-27**

**I have combined the Picnic Area reserve into the Recreation Reserve and increased that reserve by £10,000**

**I have increased the Street Lighting Reserve to enable the phased replacement of the existing 41 Concrete Street Light Columns to Steel Columns**

**In respect of small grants unless there are exceptional circumstances that the maximum amount to be granted to an organisation in 2026-27 is £3,000**