



Bridgnorth Town Council  
Budget Report 2023/2024  
Ros Williams  
Version v3  
4th January 2023

### Background information of the 2022/2023 budget

Precept for FY 2022/2023	£684,300
Band D equivalent - annual	£149.67
Band D equivalent - monthly	£12.47
% increase	6.50%
Council Tax Base (CTB)	4572.09
Budget deficit	£30,258
The Band D equivalent is calculated by dividing the precept (£684,300) by the CTB (4572.09)	

### 2nd draft proposal

Precept for FY 2023/2024	£723,978
Band D equivalent - annual	£155.73
Annual increase from 2022/2023 of	£6.06
Band D equivalent - monthly	£12.98
Monthly increase of	£0.51
% increase	4.04%
Council Tax Base	4648.91 CTB figure for 2023/2024

This budget will continue to provide all the current services of Council:  
Allotments, building maintenance, CCTV, Cemetery, Christmas lighting,  
community halls/buildings, estate management, community events, floral provision, footway lighting,  
grants, Innage Lane youth centre, markets, parks, play parks, toilet provision, etc

Following the budget workshop on Monday 5th December 2022,  
the following updates have been made to the budget and are reflected in the figures above

Date	Original £	Current £	Value change £	Codes	Service	Officer Comments
14/12/2022	25,000	13,686	-11,314	4800/120	Grants	
	1,500	0	-1,500	4810/120	Twinning	The Twinning grant is now incorporated in the general grants budget - to be applied for
	5,000	3,000	-2,000	4019/250	Grounds overtime	An analysis has been carried out on level of overtime required for 2023/2024
	23,040	22,860	-180	4001/250	NI/PAYE	
	47,360	50,800	3,440	4002/250	Pension	This has been changed to incorporate the reduction in overtime pay and the increase in the pension % - This has increased to 20% from 18.5%
	4,500	1,900	-2,600	4215/260	SP toilet hire	This has been based on 1 toilet (disabled) and extra cleans - Quotes are currently being sought
	3,000	0	-3,000	4433/294	Cemetery extension	
<b>TOTAL</b>			<b>-17,154</b>			

## **NOTABLE ITEMS/POTENTIAL RISKS**

### **Income**

Interest received	40,000	i) Interest rates may not reach expected peak ii) detrimental effect on interest received if reserves are used for the retaining wall project
Cemetery fees	45,000	Too high? Reduction in burials

### **Expenditure**

Heat & Light	48,263	Electricity out of fixed contract. Impact of energy saving measures?
Pay award - Contingency	34,927	6% assumed - could be higher
Retaining wall project - There is a major potential risk here		

### **Pending items**

- 1) Possible cancellation of contract with Doolittle Dalley for Cemetery Lodge - Continuing with the letting agents helps keep all transactions open and transparent. They provide professional, independent advice.
- 2) Stop the grave digging contractor - Specialist job - The geography of our Cemetery is challenging
- 3) Cleaning contract - An analysis is to be drawn up for this
- 4) Energy saving measures eg LED bulbs, radiator valves- remaining scope?

### **Future projects**

- Relocating CCTV - This is progressing
- Renovating CCTV into a residential property