

**SHREWSBURY TOWN COUNCIL
BUDGET 2026/27**

AGENDA
7i

	2026/27 Budget £	2025/26 Forecast £	2025/26 Budget £	2024/25 Actual £	2023/24 Actual £
WAGES					
4000 Wages	2,470,883	2,129,959	2,215,962	1,948,684	1,902,426
4005 Overtime	35,400	32,069	34,400	37,632	34,119
4010 Er's NI	312,055	259,513	275,501	181,931	172,668
4015 Er's pension	348,027	373,166	391,359	340,239	324,392
4020 Casual/ temporary staff	129,645	132,716	88,400	144,778	167,243
4030 Staff training	26,288	25,659	25,522	23,495	23,131
4035 Staff professional expenses	1,589	995	1,390	876	857
4040 Staff expenses	4,687	4,835	4,550	4,742	7,704
4050 Staff advertising	7,094	6,949	3,975	4,908	5,209
4060 Conferences fees	1,090	950	1,430	790	1,658
4070 Workwear	17,555	17,018	17,044	17,276	15,029
4080 Car allowances	3,710	3,717	3,720	3,717	4,853
4085 Car mileage	4,650	4,086	5,125	4,317	5,312
WAGES	3,362,673	2,991,632	3,068,378	2,713,385	2,664,601
PREMISES COSTS					
4100 Rent	32,695	31,809	32,980	23,032	34,773
4110 Rates	81,378	72,412	71,975	70,821	69,906
4115 Water	38,906	35,375	40,028	30,561	33,411
4120 Gas	7,358	6,204	7,200	6,262	6,155
4122 Oil	9,783	9,330	9,498	9,102	9,635
4125 Electricity	111,689	98,613	108,436	102,197	101,178
4130 Property insurance	31,086	28,917	28,086	26,543	24,220
4140 Waste disposal	41,269	39,853	34,179	39,606	37,996
4155 Cleaning materials	24,330	22,455	22,650	25,421	23,233
4170 Building maint / repairs	295,159	305,210	276,187	339,583	261,291
PREMISES COSTS	673,653	650,178	631,219	673,128	601,798
GROUNDS COSTS					
4220 Play area inspections	3,600	3,306	3,500	3,203	2,916
4235 Play equipment	32,000	31,275	31,000	31,601	35,881

	2026/27 Budget £	2025/26 Forecast £	2025/26 Budget £	2024/25 Actual £	2023/24 Actual £
4240 Play surfacing	21,000	20,290	21,000	50,797	21,577
4250 Tree / pruning - STC	18,540	24,581	18,000	5,365	15,558
4252 Tree / pruning - SC highways	15,450	14,470	15,000	12,607	10,579
4260 Ferts / chemicals	31,166	28,992	32,200	25,872	20,921
4265 Seeds	42,316	39,032	43,997	33,241	38,301
4267 Horticultural materials	0	0	0		0
4270 Countryside Expenses (JG)	10,785	9,596	10,665	7,643	7,065
GROUNDS COSTS	174,857	171,542	175,362	170,329	152,798
EQUIPMENT AND MACHINERY COSTS					
4180 General equip / repairs	56,705	57,960	55,803	50,698	48,738
4300 Ride on maint & repair costs	59,973	59,927	59,197	60,086	57,658
4308 winter servicing	0	0	0		0
4400 Vehicle maint & repair costs	41,997	43,843	38,030	41,706	31,211
4420 Vehicle hire	15,513	15,057	11,250	14,602	16,057
4430 Fuel & Oil	82,542	81,080	81,944	84,062	85,096
4440 RFL	7,988	7,656	7,561	7,245	6,069
4450 Vehicle insurance	27,372	25,463	25,242	23,038	18,052
EQUIPMENT AND MACHINERY COSTS	292,090	290,986	279,027	281,437	262,881
PRINTING, TELEPHONES AND INSURANCES					
4500 Printing & Stationery	7,198	7,247	4,076	4,032	3,859
4510 Photocopying costs	5,646	4,418	5,482	2,997	5,718
4535 Marketing	0	0	0	5,614	685
4540 Telephones	5,140	3,996	4,990	3,482	4,110
4545 Mobile phones	8,828	7,077	8,571	7,446	6,870
4550 Radio	650	550	650	150	537
4555 Postage	4,359	4,089	2,290	955	2,350
4560 Subscriptions	6,438	6,752	6,250	6,216	4,822
4570 Other insurances	98,198	91,347	84,527	81,994	67,827
4580 Computer / IT costs	84,218	81,698	77,882	60,454	69,852
PRINTING, TELEPHONES AND INSURANCES	220,675	207,174	194,718	173,340	166,630
MEMBERS, PROFESSIONAL COSTS AND EVENTS					
4600 Mayors allowance	6,500	6,500	6,500	6,500	6,500
4610 members Allowance	17,000	17,000	17,000	17,000	17,000

	2026/27 Budget £	2025/26 Forecast £	2025/26 Budget £	2024/25 Actual £	2023/24 Actual £
4620 Members expenses	300	300	315	22	0
4625 members Training	750	660	750	0	271
4630 Civic expenses	12,848	12,931	13,000	9,961	13,686
4640 Election Costs	0	0	0	0	0
4650 Bank charges	6,500	6,157	3,947	4,175	2,010
4660 Accounting Support	9,397	8,452	5,700	4,700	4,700
4670 Internal Audit	9,416	8,796	7,200	5,820	8,410
4685 Professional Fees	45,000	40,087	43,500	52,573	65,139
4700 Shrewsbury Town Promotion / Events	85,195	82,246	81,500	81,051	76,893
4750 Community Projects	0		0		8,133
4755 Grants	40,000	39,970	40,000	39,390	19,839
MEMBERS, PROFESSIONAL COSTS AND EVENTS	232,906	223,099	219,412	221,192	222,581
CAPITAL AND OTHER COSTS					
4930 SC Service cont (CCTV£40k cultural £40K)	0	80,000	80,000	6,091	
4935 Visioning objectives	0	150,000	150,000		
Additional services and prov (APPENIX A)	1,753,623				
4950 Capital purchases (rev exp) / Capital adj	135,000	185,000	135,000	1,249,201	980,537
4995 Earmarked reserves (election, play, plant etc) A	45,000	45,000	35,000		432,748
Use of earmarked reserves eg S106 A	(62,921)	(62,921)	(44,096)		(617,944)
Income received in year TFR to reserves		165,836		346,067	352,348
4997 Irrecoverable VAT					
4999 Misc expenses	537	628	600	293	295
CAPITAL AND OTHER COSTS	1,871,239	563,543	356,504	1,601,652	1,147,984
TOTAL EXPENDITURE	6,828,093	5,098,154	4,924,620	5,834,463	5,219,273
RENTS AND SPORTS					
1000 Residential	9,258	9,123	8,820	8,785	8,403
1010 Commercial	468,048	462,102	439,380	479,209	450,863
1020 Allotment	18,900	18,589	18,500	18,171	17,894
1100 Open space - events/fairs	215,500	223,587	180,948	186,351	178,358
1120 Sports lettings	60,578	59,391	58,332	69,150	58,409
1130 Countyside & Fishing Rights	4,888	4,630	4,767	18,922	3,775
RENTS AND SPORTS	777,172	777,422	710,747	780,588	717,702

	2026/27 Budget £	2025/26 Forecast £	2025/26 Budget £	2024/25 Actual £	2023/24 Actual £
SLA AND OTHER WORKS					
1400 Shropshire Council - SLA	923,771	1,366,580	1,475,516	1,691,995	1,670,562
1420 Other works	72,345	70,627	79,715	97,871	93,209
1430 Hanging Baskets	22,714	22,214	15,600	15,543	15,332
1600 Sale of Assets	0	0	0	0	97,317
1700 Revenue grants	0	6,961	0	108,196	247,505
1750 Commuted (S106)/ Neighbourhood	0	165,836	0	225,950	352,347
1800 Misc income	400	554	400	1,049	525
1820 Insurance proceeds					
SLA AND OTHER WORKS	1,019,230	1,632,772	1,571,231	2,140,604	2,476,797
OTHER					
1950 Council tax support Grant (Central Gov)	0	0	0	0	0
1830 Shropshire Council - 10year	0	0	0	0	0
OTHER	0	0	0	0	0
INTEREST RECEIVED					
1870 Interest received	172,000	223,000	205,000	252,499	310,392
1880 Investment properties fund	43,513	43,723	47,600	48,435	47,414
INTEREST RECEIVED	215,513	266,723	252,600	300,934	357,806
PRECEPT					
1900 Precept Received *	4,816,178	2,389,595	2,389,594	1,770,089	1,670,237
PRECEPT	4,816,178	2,389,595	2,389,594	1,770,089	1,670,237
CAPITAL ADJ					
1995 Fair Value Adjustment	0	0	0	0	0
CAPITAL ADJ	0	0	0	0	0
TOTAL INCOME	6,828,093	5,066,512	4,924,172	4,992,215 3,222,126	5,222,542
NET INCOME / (EXPENDITURE)	0	(31,642)	(448)	(842,248)	3,269

Shrewsbury Town Council
Additional services and provision
Budget 2026/27

Appendix A

	£	£
Street Scene		
Expenditure	550,000	
Minimum provision due from SC	(216,500)	
		333,500
CCTV - (£40k tfr 25/26 budget)		300,000
Play area replacements 2 per year		150,000
Protecting SC services (£40k + £150k tfr 25/26 budget)		250,000
Back office - Staff		139,021
(silver) - additional office space and equipment		28,500
Weeping cross depot improvements incl H&S		75,000
Sundorne replacement depot - purchase/lease		100,000
Solar lights / vision objectives		50,000
Replacement programme bins across town		100,000
Youth service enhancement		75,000
Contingency 10%		152,602
		1,753,623
Cost per band D for additional provision above		63.28
Total precept for 2026/27 incorporating above		4,816,178
Cost per band D for 2026/27		173.79
% Increase		99.66%

	26/27
Band	£
A	115.86
B	135.17
C	154.48
D	173.79
E	212.41
F	251.03
G	289.64
H	347.57