

SHREWSBURY TOWN COUNCIL BUDGET 2021/22

Agenda

16

	A 2021 / 22 Budget £	B 2020 / 21 Forecast £	A Vs B 21/22 Budget Vs 20/21 Forecast £	C 2020/ 21 Budget £	B Vs C 20/21 Forecast Vs 20/21 Budget £	2019 / 20 Actual £	2018/19 Actual £	2017/18 Actual £
EXPENDITURE								
<i>Corporate Management</i>	620,060	597,496	(22,564)	618,615	21,119	517,726	462,844	463,970
<i>Democratic Services</i>	105,472	94,214	(11,258)	110,009	15,795	109,382	162,349	101,668
<i>Commercial Properties</i>	2,722	1,603	(1,119)	2,677	1,074	0	4,636	3,938
<i>Residential Properties</i>	1,884	1,638	(246)	1,847	209	3,272	2,959	505
<i>Markets</i>								
General Market	105,482	106,325	843	102,507	(3,818)	95,804	77,684	74,886
Livestock Market	0	0	0	0	0	0	0	0
Sunday Market	12,228	12,475	247	15,532	3,057	13,888	(5,229)	22,660
<i>Community Safety / Neighbourhood development</i>	90,682	89,301	(1,381)	90,861	1,560	104,722	90,604	80,404
<i>Sports Facilities/Recreational Grounds & Fishing</i>	122,227	129,059	6,832	120,841	(8,218)	392,490	127,265	102,670
<i>Youth Programme & Community Centres</i>	180,057	136,730	(43,327)	165,349	28,619	183,785	148,911	101,483
<i>Horticulture</i>								
Quarry	153,225	149,132	(4,093)	145,132	(4,000)	146,258	168,376	183,982
Golf Course	80,841	77,195	(3,646)	78,386	1,191	79,452	69,579	69,448
Cemetery	79,203	77,197	(2,006)	76,104	(1,093)	78,267	74,184	71,932
Children's Play	93,191	64,972	(28,219)	90,952	25,980	161,043	115,193	89,723
Crematorium			0	0	0		49,237	51,895
Sports Village	100,745	99,497	(1,248)	99,764	267	98,961	96,607	89,153
Town Centre/Pocket Parks	113,155	98,132	(15,023)	109,338	11,206	89,481	86,743	72,238
Open Spaces & Recreational Areas & Countryside	75,955	234,109	158,154	65,124	(168,985)	70,572	53,173	54,231
Open Spaces, Verges & Inaccessible Plots	35,950	35,505	(445)	35,282	(223)	36,132	34,144	33,942
Mobile Teams - Traffic Islands, Verges, Shrubs beds	68,003	67,960	(43)	66,469	(1,491)	68,067	80,804	65,397
Multitask Team - Hedges & Verges	45,906	40,298	(5,608)	45,146	4,848	47,292	44,017	43,022
Other Recreational Areas - Bowling Greens, Monkmoor Rec	90,577	80,432	(10,145)	86,785	6,353	87,078	77,542	78,906
Tree Maintenance	118,914	124,115	5,201	115,666	(8,449)	114,967	122,610	109,273
Highway Verges & Associated Green Space	126,122	95,488	(30,634)	120,862	25,374	115,796	112,644	85,093
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	48,945	46,146	(2,799)	46,633	487	44,836	55,446	43,642
Trading / Schools	50,063	47,812	(2,251)	48,351	539	52,003	45,421	39,265
Weeping Cross Nursery	132,929	116,788	(16,141)	126,627	9,839	118,084	165,340	117,211
<i>Office Based Supervision</i>	145,966	130,656	(15,310)	131,952	1,296	121,798	128,598	121,355
<i>General Support Team @ WCC</i>	267,767	280,553	12,786	259,563	(20,990)	266,262	232,437	207,794
<i>Infrastructure Maintenance</i>	25,352	4,726	(20,626)	27,005	22,279	20,791	26,044	25,508
<i>Allotments</i>	16,046	23,029	6,983	15,731	(7,298)	29,227	8,259	9,281
<i>Public Conveniences</i>	147,204	126,700	(20,504)	141,676	14,976	135,900	132,372	127,619
<i>Bus Shelters</i>	44,441	38,299	(6,142)	40,822	2,523	35,672	33,241	32,187
<i>Street Lighting</i>	53,589	60,553	6,964	51,898	(8,655)	176,414	50,831	54,143
<i>Christmas Lights</i>	60,676	57,650	(3,026)	60,663	3,013	48,306	49,890	48,842
<i>Earmarked / (used) for future projects + Capital receipts reserve</i>	143,442	78,409	(65,033)	146,112	67,703	(774,632)	616,935	993,418
<i>Capital expenditure in year</i>	120,000	396,396	276,396	266,000	(130,396)	1,151,665	145,707	175,396
TOTAL EXPENDITURE	3,679,021	3,820,590	141,569	3,726,281	(94,309)	4,040,761	3,947,397	4,046,080

SHREWSBURY TOWN COUNCIL BUDGET 2021/22

Agenda
16

	A 2021 / 22 Budget £	B 2020 / 21 Forecast £	A Vs B 21/22 Budget Vs 20/21 Forecast £	C 2020/ 21 Budget £	B Vs C 20/21 Forecast Vs 20/21 Budget £	2019 / 20 Actual £	2018/19 Actual £	2017/18 Actual £
INCOME								
SLA - SC & Co-op/dignity	1,449,689	1,434,762	14,927	1,432,936	1,826	1,397,988	1,459,798	1,412,589
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	40,500	25,279	15,221	40,558	(15,279)	39,162	44,589	39,657
General Market	178,000	96,502	81,498	176,639	(80,137)	170,750	173,420	170,256
Livestock Market	119,643	110,346	9,297	149,333	(38,987)	148,038	166,623	178,211
Sunday Market	42,000	20,621	21,379	45,000	(24,379)	(6,808)	45,517	19,092
Countryside & Fishing income	3,489	2,920	569	6,362	(3,442)	6,964	1,025	4,195
Commercial Properties	26,650	18,250	8,400	34,662	(16,412)	39,981	40,300	40,811
Residential Properties	6,750	6,648	102	6,042	606	6,557	6,354	6,152
Youth work and Community Centres	7,826	1,514	6,312	9,540	(8,026)	15,217	12,168	16,922
Quarry	139,200	101,000	38,200	137,701	(36,701)	139,901	98,080	85,614
Allotments	16,422	16,422	0	15,730	692	16,024	15,663	15,328
Sale of Hanging Baskets	9,000	1,390	7,610	11,204	(9,814)	11,023	13,847	11,342
Schools and other contracts	56,741	45,062	11,679	46,144	(1,082)	81,241	47,121	56,046
Misc works including ground reinstatement	443	3,404	(2,961)	28,053	(24,649)	465	36,069	61,010
Capital receipts			0		0	24,875	36,348	557,071
Revenue grants		43,388	(43,388)		43,388	71,121	60,762	84,465
Commuted (S106) / Neighbourhood fund / CIL		239,688	(239,688)		239,688	556,315	511,961	254,549
Investment Property Fund	40,500	39,750	750	44,528	(4,778)	44,602	44,137	47,039
Interest	5,000	12,000	(7,000)	25,000	(13,000)	50,691	36,842	20,830
PRECEPT	1,525,610	1,517,035	8,575	1,517,035	0	1,233,447	1,097,906	969,868
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0	0
TOTAL INCOME	3,667,463	3,735,981	(68,518)	3,726,467	9,514	4,047,554 #	3,948,530	4,051,047
SURPLUS / (DEFICIT) TO RESERVES	(11,558)	(84,609)		186		6,793	1,133	4,967
RESERVES BALANCE	327,200	338,758				423,367	416,574	415,441

Shrewsbury Town Council Band Rates

Band Rates	2021/22 £	2020/21 £	Increase Annual £	Weekly £
A	40.17	40.17	0.00	0.00
B	46.86	46.86	0.00	0.00
C	53.56	53.56	0.00	0.00
D	60.25	60.25	0.00	0.00
E	73.64	73.64	0.00	0.00
F	87.03	87.03	0.00	0.00
G	100.42	100.42	0.00	0.00
H	120.50	120.50	0.00	0.00

Band D Rates across Shropshire

	2021/22 £	Variance compared to Shrewsbury £	%	Actual 2020/21 £
Shrewsbury	60.25			60.25
Shropshire Average	81.09	20.84	35%	78.73
National Average	71.99	11.74	19%	69.89
National Average (£1 million + turnover)	161.06	100.81	167%	156.37
Bayston Hill	95.75	35.50	59%	92.96
Bishops Castle	234.71	174.46	290%	227.87
Bridgnorth Town	142.19	81.94	136%	138.05
Broseley	176.94	116.69	194%	171.79
Church Stretton	193.29	133.04	221%	187.66
Ellesmere	160.11	99.86	166%	155.45
Ludlow	179.50	119.25	198%	174.27
Market Drayton	128.21	67.96	113%	124.48
Much Wenlock	172.49	112.24	186%	167.47
Shifnal	149.56	89.31	148%	145.20
Oswestry	80.39	20.14	33%	78.05
Wem	170.75	110.50	183%	165.78
Whitchurch	155.99	95.74	159%	151.45