

SHREWSBURY TOWN COUNCIL BUDGET 2024/25

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	A 2024 / 25 Budget £	B 2023 / 24 Forecast £	A Vs B 24/25 Budget Vs 23/24 Forecast £	C 2023/ 24 Budget £	B Vs C 23/24 Forecast Vs 23/24 Budget £	2022 / 23 Actual £	2021 / 22 Actual £	2020 / 21 Actual £
EXPENDITURE								
<i>Corporate Management</i>	832,633	797,348	(35,285)	764,222	(33,126)	724,016	616,164	597,340
<i>Democratic Services</i>	145,403	121,461	(23,942)	130,473	9,012	149,578	81,604	62,015
<i>Commercial Properties</i>	2,866	2,300	(566)	3,520	1,220	2,015	271	2,290
<i>Residential Properties</i>	2,729	2,551	(178)	3,551	1,000	1,211	7,196	4,364
<i>Markets</i>								
General Market	139,473	124,309	(15,164)	135,699	11,390	102,608	102,379	100,058
Livestock Market	0	0	0	0	0	0	0	0
Sunday Market	5,990	5,687	(303)	13,098	7,411	12,547	12,523	12,535
<i>Community Safety / Neighbourhood development</i>	85,187	86,861	1,674	87,752	891	73,165	80,410	91,760
<i>Sports Facilities/Recreational Grounds & Fishing</i>	155,615	148,534	(7,081)	149,458	924	134,130	163,513	112,023
<i>Youth Programme incl AC & Community Centres</i>	178,363	169,155	(9,208)	164,638	(4,517)	146,862	186,548	157,064
<i>Horticulture</i>								
Quarry	298,529	362,713	64,184	181,525	(181,188)	266,378	202,522	157,827
Golf Course	104,772	101,332	(3,440)	99,106	(2,226)	84,280	83,619	77,904
Cemetery	96,835	94,835	(2,000)	89,477	(5,358)	85,465	79,368	75,792
Children's Play	111,842	114,970	3,128	105,555	(9,415)	74,014	74,029	61,899
Crematorium			0	0	0		0	0
Sports Village	120,621	118,294	(2,327)	120,609	2,315	96,585	104,505	88,015
Town Centre/Pocket Parks	128,338	138,461	10,123	122,289	(16,172)	116,500	126,259	101,807
Open Spaces & Recreational Areas & Countryside	141,435	134,017	(7,418)	129,142	(4,875)	118,853	92,151	155,399
Open Spaces, Verges & Inaccessible Plots	49,265	47,706	(1,559)	44,120	(3,586)	41,965	38,439	33,659
Mobile Teams - Traffic Islands, Verges, Shrubs beds	85,138	64,317	(20,821)	82,739	18,422	73,190	70,510	70,721
Multitask Team - Hedges & Verges	61,707	58,855	(2,852)	57,828	(1,027)	54,293	47,955	39,826
Other Recreational Areas - Bowling Greens, Monkmoor Rec	116,970	116,386	(584)	104,573	(11,813)	95,554	84,627	85,262
Tree Maintenance	170,786	165,206	(5,580)	154,595	(10,611)	137,297	124,631	117,779
Highway Verges & Associated Green Space	135,536	107,778	(27,758)	127,442	19,664	90,643	78,178	101,559
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	62,245	65,400	3,155	58,487	(6,913)	55,149	48,762	45,208
Trading / Schools	60,873	58,412	(2,461)	56,920	(1,492)	55,398	45,714	47,598
Weeping Cross Nursery	159,472	161,699	2,227	162,800	1,101	150,957	116,342	131,324
<i>Office Based Supervision</i>	148,279	183,460	35,181	152,729	(30,731)	147,031	146,535	130,720
<i>General Support Team @ WCC</i>	322,377	309,443	(12,934)	304,871	(4,572)	302,264	286,955	256,632
<i>Infrastructure Maintenance</i>	35,535	31,778	(3,757)	31,365	(413)	29,357	22,268	9,339
<i>Allotments</i>	19,691	20,271	580	19,706	(565)	7,486	10,048	32,099
<i>Public Conveniences</i>	209,054	167,569	(41,485)	198,957	31,388	140,167	129,769	125,580
<i>Bus Shelters</i>	58,481	55,550	(2,931)	53,984	(1,566)	46,194	41,090	48,475
<i>Street Lighting</i>	71,436	82,533	11,097	67,762	(14,771)	58,771	81,696	58,458
<i>Christmas Lights</i>	61,638	61,560	(78)	61,560	0	55,463	55,162	56,366
<i>Earmarked / (used) for future projects + Capital receipts reserve</i>	(8,559)	349,035	357,594	23,441	(325,594)		611,723	622,701
<i>Capital expenditure in year</i>	135,000	180,000	45,000	135,000	(45,000)	1,236,918	423,089	254,345
TOTAL EXPENDITURE	4,505,555	4,809,786	304,231	4,198,993	(610,793)	4,966,304	4,476,554	4,125,743

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INCOME								
SLA - SC & Co-op/dignity	1,702,230	1,670,916	31,314	1,665,588	5,328	1,586,279	1,455,847	1,434,761
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	48,355	48,570	(215)	46,052	2,518	51,281	51,673	20,112
General Market	222,250	216,880	5,370	205,000	11,880	208,756	180,701	110,113
Livestock Market	154,375	152,272	2,103	137,500	14,772	168,822	165,797	116,714
Sunday Market	21,500	20,991	509	34,250	(13,259)	27,640	34,013	20,786
Countryside & Fishing income	3,558	3,500	58	3,436	64	3,693	3,455	5,444
Commercial Properties	33,550	35,300	(1,750)	31,000	4,300	40,301	35,346	17,622
Residential Properties	7,762	7,601	161	7,392	209	7,536	6,857	6,678
Youth work and Community Centres	27,001	30,208	(3,207)	4,000	26,208	25,358	36,585	14,708
Quarry	177,400	177,130	270	170,808	6,322	170,263	141,521	101,661
Allotments	18,291	17,894	397	17,420	474	17,720	17,696	16,687
Sale of Hanging Baskets	15,590	15,332	258	9,645	5,687	9,777	9,800	1,390
Schools and other contracts	57,128	46,538	10,590	54,450	(7,912)	72,520	61,180	54,547
Misc works including ground reinstatement	484	356	128	461	(105)	820	1,627	12,370
Capital receipts	0	35,001	(35,001)	0	35,001	19,836	46,674	0
Revenue grants	0	69,949	(69,949)	0	69,949	198,911	49,800	66,621
Commuted (S106) / Neighbourhood fund / CIL	0	322,593	(322,593)	0	322,593	465,337	612,665	467,046
Investment Property Fund	41,108	41,801	(693)	39,150	2,651	40,767	39,061	43,617
Interest	201,000	227,777	(26,777)	102,500	125,277	118,826	3,150	16,269
PRECEPT	1,770,089	1,670,237	99,852	1,670,237	0	1,551,586	1,525,610	1,517,035
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0	0
TOTAL INCOME	4,501,671	4,810,846	(309,175)	4,198,889	611,957	4,786,029	4,479,058	4,044,181 #
SURPLUS / (DEFICIT) TO RESERVES	(3,884)	1,060				(180,275)	2,504	(81,562)
RESERVES BALANCE	161,210	165,094				164,034	344,309	341,805

Shrewsbury Town Council Band Rates

Band Rates	2024/25 £	2023/24 £	Increase Annual £	Weekly £
A	44.28	42.17	2.11	0.04
B	51.66	49.20	2.46	0.05
C	59.04	56.23	2.81	0.05
D	66.42	63.26	3.16	0.06
E	81.18	77.32	3.86	0.07
F	95.94	91.38	4.56	0.09
G	110.70	105.43	5.27	0.10
H	132.84	126.52	6.32	0.12

Band D Rates across Shropshire

	Estimate 2024/25 £	Actual 2023/24 £	Annual increase £	%	Variance compared to Shrewsbury £	%
Shrewsbury	66.42	63.26	3.16	5%		
Shropshire Average	90.11	85.99	4.12	5%	23.69	36%
National Average	83.15	79.35	3.80	5%	16.73	25%
National Average (£1 million + turnover)	179.97	171.74	8.23	5%	113.55	171%
Bayston Hill	105.23	100.42	4.81	5%	38.81	58%
Bishops Castle	250.92	239.45	11.47	5%	184.50	278%
Bridgnorth Town	163.19	155.73	7.46	5%	96.77	146%
Broseley	210.31	200.70	9.61	5%	143.89	217%
Church Stretton	214.14	204.35	9.79	5%	147.72	222%
Ellesmere	179.65	171.44	8.21	5%	113.23	170%
Ludlow	229.42	218.93	10.49	5%	163.00	245%
Market Drayton	138.39	132.06	6.33	5%	71.97	108%
Much Wenlock	211.02	201.37	9.65	5%	144.60	218%
Shifnal	152.16	145.20	6.96	5%	85.74	129%
Oswestry	93.80	89.51	4.29	5%	27.38	41%
Wem	196.59	187.60	8.99	5%	130.17	196%
Whitchurch	161.18	161.18	0.00	0%	94.76	143%