

SHREWSBURY TOWN COUNCIL BUDGET 2022/23

Agenda

17

2018/19
Actual
£

EXPENDITURE

Corporate Management

Democratic Services

Commercial Properties

Residential Properties

Markets

General Market
Livestock Market
Sunday Market

Community Safety / Neighbourhood development

Sports Facilities/Recreational Grounds & Fishing

Youth Programme & Community Centres

Horticulture

Quarry
Golf Course
Cemetery
Children's Play
Crematorium
Sports Village
Town Centre/Pocket Parks
Open Spaces & Recreational Areas & Countryside
Open Spaces, Verges & Inaccessible Plots
Mobile Teams - Traffic Islands, Verges, Shrubs beds
Multitask Team - Hedges & Verges
Other Recreational Areas - Bowling Greens, Monkmoor Rec
Tree Maintenance
Highway Verges & Associated Green Space
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces
Trading / Schools
Weeping Cross Nursery

Office Based Supervision

General Support Team @ WCC

Infrastructure Maintenance

Allotments

Public Conveniences

Bus Shelters

Street Lighting

Christmas Lights

Earmarked / (used) for future projects + Capital receipts reserve

Capital expenditure in year

TOTAL EXPENDITURE

A 2022 / 23 Budget £	B 2021 / 22 Forecast £	A Vs B 22/23 Budget Vs 21/22 Forecast £	C 2021/ 22 Budget £	B Vs C 21/22 Forecast Vs 21/22 Budget £	2020 / 21 Actual £	2019 / 20 Actual £	2018/19 Actual £
666,201	627,284	(38,917)	620,060	(7,224)	597,340	517,726	462,844
117,332	87,280	(30,052)	105,472	18,192	62,015	109,382	162,349
3,033	2,589	(444)	2,722	133	2,290	0	4,636
2,959	5,479	2,520	1,884	(3,595)	4,364	3,272	2,959
115,330	101,290	(14,040)	105,482	4,192	100,058	95,804	77,684
0	0	0	0	0	0	0	0
13,098	12,510	(588)	12,228	(282)	12,535	13,888	(5,229)
105,866	98,360	(7,506)	90,682	(7,678)	91,760	104,722	90,604
130,990	158,943	27,953	122,227	(36,716)	112,023	392,490	127,265
140,720	177,961	37,241	180,057	2,096	157,064	183,785	148,911
163,502	205,209	41,707	153,225	(51,984)	157,827	146,258	168,376
85,888	84,074	(1,814)	80,841	(3,233)	77,904	79,452	69,579
80,515	80,234	(281)	79,203	(1,031)	75,792	78,267	74,184
98,190	94,183	(4,007)	93,191	(992)	61,899	161,043	115,193
		0		0			49,237
104,807	104,405	(402)	100,745	(3,660)	88,015	98,961	96,607
109,024	129,757	20,733	113,155	(16,602)	101,807	89,481	86,743
117,472	88,183	(29,289)	75,955	(12,228)	155,399	70,572	53,173
37,661	37,022	(639)	35,950	(1,072)	33,659	36,132	34,144
71,577	70,757	(820)	68,003	(2,754)	70,721	68,067	80,804
50,624	46,691	(3,933)	45,906	(785)	39,826	47,292	44,017
94,327	83,582	(10,745)	90,577	6,995	85,262	87,078	77,542
130,370	126,371	(3,999)	118,914	(7,457)	117,779	114,967	122,610
115,178	84,076	(31,102)	126,122	42,046	101,559	115,796	112,644
50,971	48,126	(2,845)	48,945	819	45,208	44,836	55,446
51,154	48,195	(2,959)	50,063	1,868	47,598	52,003	45,421
138,832	118,875	(19,957)	132,929	14,054	131,324	118,084	165,340
144,759	146,203	1,444	145,966	(237)	130,720	121,798	128,598
285,865	294,711	8,846	267,767	(26,944)	256,632	266,262	232,437
26,804	22,154	(4,650)	25,352	3,198	9,339	20,791	26,044
17,088	16,949	(139)	16,046	(903)	32,099	29,227	8,259
168,158	130,107	(38,051)	147,204	17,097	125,580	135,900	132,372
49,407	45,757	(3,650)	44,441	(1,316)	48,475	35,672	33,241
61,335	82,020	20,685	53,589	(28,431)	58,458	176,414	50,831
60,802	57,663	(3,139)	60,676	3,013	56,366	48,306	49,890
59,969	723,813	663,844	143,442	(580,371)	622,701	(774,632)	616,935
90,000	120,000	30,000	120,000	0	254,345	1,151,665	145,707
3,759,808	4,360,813	601,005	3,679,021	(681,792)	4,125,743	4,040,761	3,947,397

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INCOME

	A 2022 / 23 Budget £	B 2021 / 22 Forecast £	A Vs B 22/23 Budget Vs 21/22 Forecast £	C 2021/ 22 Budget £	B Vs C 21/22 Forecast Vs 21/22 Budget £	2020 / 21 Actual £	2019 / 20 Actual £	2018/19 Actual £
SLA - SC & Co-op/dignity	1,499,796	1,455,482	44,314	1,449,689	5,793	1,434,761	1,397,988	1,459,798
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	41,620	40,400	1,220	40,500	(100)	20,112	39,162	44,589
General Market	185,120	165,948	19,172	178,000	(12,052)	110,113	170,750	173,420
Livestock Market	123,232	121,932	1,300	119,643	2,289	116,714	148,038	166,623
Sunday Market	40,750	37,973	2,777	42,000	(4,027)	20,786	(6,808)	45,517
Countryside & Fishing income	3,389	3,250	139	3,489	(239)	5,444	6,964	1,025
Commercial Properties	31,000	33,686	(2,686)	26,650	7,036	17,622	39,981	40,300
Residential Properties	6,948	6,812	136	6,750	62	6,678	6,557	6,354
Youth work and Community Centres	5,839	9,685	(3,846)	7,826	1,859	14,708	15,217	12,168
Quarry	144,768	140,500	4,268	139,200	1,300	101,661	139,901	98,080
Allotments	17,079	16,812	267	16,422	390	16,687	16,024	15,663
Sale of Hanging Baskets	8,925	8,925	0	9,000	(75)	1,390	11,023	13,847
Schools and other contracts	51,094	50,920	174	56,741	(5,821)	54,547	81,241	47,121
Misc works including ground reinstatement	461	1,171	(710)	443	728	12,370	465	36,069
Capital receipts		36,402	(36,402)	0	36,402	0	24,875	36,348
Revenue grants		39,313	(39,313)	0	39,313	66,621	71,121	60,762
Commuted (S106) / Neighbourhood fund / CIL		612,665	(612,665)	0	612,665	467,046	556,315	511,961
Investment Property Fund	42,120	39,041	3,079	40,500	(1,459)	43,617	44,602	44,137
Interest	4,000	1,928	2,072	5,000	(3,072)	16,269	50,691	36,842
PRECEPT	1,551,586	1,525,610	25,976	1,525,610	0	1,517,035	1,233,447	1,097,906
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0	
TOTAL INCOME	3,757,727	4,348,455	(590,728)	3,667,463	680,992	4,044,181	4,047,554	# 3,948,530
SURPLUS / (DEFICIT) TO RESERVES	(2,081)	(12,358)				(81,562)	6,793	1,133
RESERVES BALANCE	327,366	329,447				341,805	423,367	416,574

Shrewsbury Town Council Band Rates

Band Rates	2022/23 £	2021/22 £	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

	2022/23 £	Variance compared to Shrewsbury £	%	Actual 2021/22 £
Shrewsbury	60.25			60.25
Shropshire Average	82.53	22.28	37%	80.13
National Average	74.02	13.77	23%	71.86
National Average (£1 million + turnover)	163.14	102.89	171%	158.39
Bayston Hill	99.92	39.67	66%	97.01
Bishops Castle	228.11	167.86	279%	221.47
Bridgnorth Town	144.75	84.50	140%	140.53
Broseley	184.69	124.44	207%	179.31
Church Stretton	193.29	133.04	221%	187.66
Ellesmere	161.71	101.46	168%	157.00
Ludlow	190.18	129.93	216%	184.64
Market Drayton	128.21	67.96	113%	124.48
Much Wenlock	178.19	117.94	196%	173.00
Shifnal	149.56	89.31	148%	145.20
Oswestry	82.83	22.58	37%	80.42
Wem	174.14	113.89	189%	169.07
Whitchurch	155.99	95.74	159%	151.45