

SHREWSBURY TOWN COUNCIL BUDGET 2023/24

EXPENDITURE

	A 2023 / 24 Budget £	B 2022 / 23 Forecast £	A Vs B 23/24 Budget Vs 22/23 Forecast £	C 2022/ 23 Budget £	B Vs C 22/23 Forecast Vs 22/23 Budget £	2021 / 22 Actual £	2020 / 21 Actual £	2019 / 20 Actual £
Corporate Management	764,222	736,936	(27,286)	666,201	(70,735)	616,164	597,340	517,726
Democratic Services	130,473	108,550	(21,923)	117,332	8,782	81,604	62,015	109,382
Commercial Properties	3,520	2,700	(820)	3,033	333	271	2,290	0
Residential Properties	3,551	2,975	(576)	2,959	(16)	7,196	4,364	3,272
Markets								
General Market	135,699	120,522	(15,177)	115,330	(5,192)	102,379	100,058	95,804
Livestock Market	0	0	0	0	0	0	0	0
Sunday Market	13,098	12,548	(550)	13,098	550	12,523	12,535	13,888
Community Safety / Neighbourhood development	87,752	88,786	1,034	105,866	17,080	80,410	91,760	104,722
Sports Facilities/Recreational Grounds & Fishing	149,458	144,913	(4,545)	130,990	(13,923)	163,513	112,023	392,490
Youth Programme & Community Centres	164,638	172,859	8,221	140,720	(32,139)	186,548	157,064	183,785
Horticulture								
Quarry	181,525	166,076	(15,449)	163,502	(2,574)	202,522	157,827	146,258
Golf Course	99,106	95,830	(3,276)	85,888	(9,942)	83,619	77,904	79,452
Cemetery	89,477	85,613	(3,864)	80,515	(5,098)	79,368	75,792	78,267
Children's Play	105,555	102,212	(3,343)	98,190	(4,022)	74,029	61,899	161,043
Crematorium	0	0	0	0	0	0	0	0
Sports Village	120,609	108,432	(12,177)	104,807	(3,625)	104,505	88,015	98,961
Town Centre/Pocket Parks	122,289	116,624	(5,665)	109,024	(7,600)	126,259	101,807	89,481
Open Spaces & Recreational Areas & Countryside	129,142	111,510	(17,632)	117,472	5,962	92,151	155,399	70,572
Open Spaces, Verges & Inaccessible Plots	44,120	40,949	(3,171)	37,661	(3,288)	38,439	33,659	36,132
Mobile Teams - Traffic Islands, Verges, Shrubs beds	82,739	77,341	(5,398)	71,577	(5,764)	70,510	70,721	68,067
Multitask Team - Hedges & Verges	57,828	58,363	535	50,624	(7,739)	47,955	39,826	47,292
Other Recreational Areas - Bowling Greens, Monkmoor Rec	104,573	96,109	(8,464)	94,327	(1,782)	84,627	85,262	87,078
Tree Maintenance	154,595	142,217	(12,378)	130,370	(11,847)	124,631	117,779	114,967
Highway Verges & Associated Green Space	127,442	82,573	(44,869)	115,178	32,605	78,178	101,559	115,796
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	58,487	55,410	(3,077)	50,971	(4,439)	48,762	45,208	44,836
Trading / Schools	56,920	56,059	(861)	51,154	(4,905)	45,714	47,598	52,003
Weeping Cross Nursery	162,800	157,914	(4,886)	138,832	(19,082)	116,342	131,324	118,084
Office Based Supervision	152,729	150,927	(1,802)	144,759	(6,168)	146,535	130,720	121,798
General Support Team @ WCC	304,871	306,691	1,820	285,865	(20,826)	286,955	256,632	266,262
Infrastructure Maintenance	31,365	29,299	(2,066)	26,804	(2,495)	22,268	9,339	20,791
Allotments	19,706	17,085	(2,621)	17,088	3	10,048	32,099	29,227
Public Conveniences	198,957	164,668	(34,289)	168,158	3,490	129,769	125,580	135,900
Bus Shelters	53,984	50,380	(3,604)	49,407	(973)	41,090	48,475	35,672
Street Lighting	67,762	61,977	(5,785)	61,335	(642)	81,696	58,458	176,414
Christmas Lights	61,560	60,900	(660)	60,802	(98)	55,162	56,366	48,306
Earmarked / (used) for future projects + Capital receipts reserve	23,441	401,835	378,394	59,969	(341,866)	611,723	622,701	(774,632)
Capital expenditure in year	135,000	100,000	(35,000)	90,000	(10,000)	423,089	254,345	1,151,665
TOTAL EXPENDITURE	4,198,993	4,287,783	88,790	3,759,808	(527,975)	4,476,554	4,125,743	4,040,761

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INCOME								
SLA - SC & Co-op/dignity	1,665,588	1,576,280	89,308	1,499,796	76,484	1,455,847	1,434,761	1,397,988
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	46,052	45,923	129	41,620	4,303	51,673	20,112	39,162
General Market	205,000	200,000	5,000	185,120	14,880	180,701	110,113	170,750
Livestock Market	137,500	137,500	0	123,232	14,268	165,797	116,714	148,038
Sunday Market	34,250	33,164	1,086	40,750	(7,586)	34,013	20,786	(6,808)
Countryside & Fishing income	3,436	2,750	686	3,389	(639)	3,455	5,444	6,964
Commercial Properties	31,000	35,000	(4,000)	31,000	4,000	35,346	17,622	39,981
Residential Properties	7,392	7,085	307	6,948	137	6,857	6,678	6,557
Youth work and Community Centres	4,000	12,060	(8,060)	5,839	6,221	36,585	14,708	15,217
Quarry	170,808	167,928	2,880	144,768	23,160	141,521	101,661	139,901
Allotments	17,420	17,285	135	17,079	206	17,696	16,687	16,024
Sale of Hanging Baskets	9,645	9,777	(132)	8,925	852	9,800	1,390	11,023
Schools and other contracts	54,450	55,302	(852)	51,094	4,208	61,180	54,547	81,241
Misc works including ground reinstatement	461	640	(179)	461	179	1,627	12,370	465
Capital receipts	0	9,680	(9,680)	0	9,680	46,674	0	24,875
Revenue grants	0	0	0	0	0	49,800	66,621	71,121
Commutd (S106) / Neighbourhood fund / CIL	0	330,214	(330,214)	0	330,214	612,665	467,046	556,315
Investment Property Fund	39,150	38,357	793	42,120	(3,763)	39,061	43,617	44,602
Interest	102,500	57,158	45,342	4,000	53,158	3,150	16,269	50,691
PRECEPT	1,670,237	1,551,586	118,651	1,551,586	0	1,525,610	1,517,035	1,233,447
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0	0
TOTAL INCOME	4,198,889	4,287,689	(88,800)	3,757,727	529,962	4,479,058	4,044,181	4,047,554 #
SURPLUS / (DEFICIT) TO RESERVES	(104)	(94)				2,504	(81,562)	6,793
RESERVES BALANCE	344,111	344,215				344,309	341,805	423,367

Shrewsbury Town Council Band Rates

Band Rates	2023/24 £	2022/23 £	Increase Annual £	Weekly £
A	42.17	40.17	2.01	0.04
B	49.20	46.86	2.34	0.05
C	56.23	53.56	2.68	0.05
D	63.26	60.25	3.01	0.06
E	77.32	73.64	3.68	0.07
F	91.38	87.03	4.35	0.08
G	105.43	100.42	5.02	0.10
H	126.52	120.50	6.02	0.12

Band D Rates across Shropshire

	2023/24 £	Actual 2022/23 £	Variance compared to Shrewsbury	
			£	%
Shrewsbury	63.26	60.25		
Shropshire Average	86.69	82.56	23.43	37%
National Average	78.55	74.81	15.29	24%
National Average (£1 million + turnover)	172.42	164.21	109.16	173%
Bayston Hill	104.91	99.91	41.65	66%
Bishops Castle	262.06	249.58	198.80	314%
Bridgnorth Town	157.15	149.67	93.89	148%
Broseley	193.42	184.21	130.16	206%
Church Stretton	210.61	200.58	147.35	233%
Ellesmere	171.44	163.28	108.18	171%
Ludlow	208.04	198.13	144.78	229%
Market Drayton	134.62	128.21	71.36	113%
Much Wenlock	192.39	183.23	129.13	204%
Shifnal	152.46	145.20	89.20	141%
Oswestry	87.83	83.65	24.57	39%
Wem	181.27	172.64	118.01	187%
Whitchurch	159.02	151.45	95.76	151%