SHREWSBURY TOWN COUNCIL BUDGET 2026/27

Agenda 11a

	A 2026 / 27 Budget £	B 2025 / 26 Forecast £	A Vs B 26/27 Budget Vs 25/26 Forecast £	C 2025 / 26 Budget £	B Vs C 25/26 Forecast Vs 25/26 Budget £	2024 / 25 Actual £	2023 / 24 Actual £
EXPENDITURE							
Corporate Management	1,097,597	850,007	(247,590)	853,674	3,667	757,204	780,251
Democratic Services	153,994	152,570	(1,424)	144,485	(8,085)	140,355	110,137
Commercial Properties	2,996	2,800	(196)	2,917	117	1,101	238
Residential Properties	2,868	1,407	(1,461)	2,784	1,377	798	1,209
Markets							
General Market	143,760	138,050	(5,710)	137,724	(326)	122,917	105,240
Livestock Market	0	0	0	0	0	0	0
Sunday Market	3,499	5,614	2,115	5,625	11	5,792	5,688
STEPPING UP Team incl community	315,938	268,278	(47,660)	325,435	57,157	85,996	84,544
Sports Facilities/Recreational Grounds & Fishing	157,784	145,872	(11,912)	148,648	2,776	119,796	114,199
Youth Programme incl AC & Community Centres	179,627	172,410	(7,217)	177,215	4,805	176,065	154,026
Horticulture							
Quarry	349,537	348,576	(961)	305,363	(43,213)	380,396	359,354
Golf Course			0		0	94,349	99,198
Cemetery	85,476	84,927	(549)	102,200	17,273	99,410	92,182
Children's Play	117,803	118,049	246	110,204	(7,845)	135,862	120,197
Sports Village	113,869	102,066	(11,803)	117,847	15,781	116,108	101,385
Town Centre/Pocket Parks	147,409	149,181	1,772	132,771	(16,410)	127,159	114,607
Open Spaces & Recreational Areas & Countryside	149,452	152,541	3,089	148,446	(4,095)	147,043	142,390
Open Spaces, Verges & Inaccessible Plots	50,396	49,425	(971)	49,903	478	50,536	44,768
Mobile Teams - Traffic Islands, Verges, Shrubs beds	114,357	96,377	(17,980)	81,737	(14,640)	67,528	52,853
Multitask Team - Hedges & Verges	63,519	64,958	1,439	62,212	(2,746)	57,627	54,875
Other Recreational Areas - Bowling Greens, Monkmoor Rec	104,003	93,454	(10,549)	119,939	26,485	96,299	104,628
Tree Maintenance	169,164	161,419	(7,745)	162,864	1,445	148,991	157,262
Highway Verges & Associated Green Space	147,812	152,976	5,164	145,923	(7,053)	135,671	101,496
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	66,629	59,924	(6,705)	67,078	7,154	58,108	67,435
Trading / Schools	78,612	76,032	(2,580)	61,753	(14,279)	60,330	56,446
Weeping Cross Nursery	162,537	159,563	(2,974)	161,360	1,797	162,340	154,308
Office Based Supervision	213,340	219,621	6,281	151,652	(67,969)	222,386	176,552
General Support Team @ WCC	290,828	286,172	(4,656)	331,832	45,660	319,513	305,750
Infrastructure Maintenance	38,803	18,407	(20,396)	37,158	18,751	29,627	31,751
Allotments	20,688	17,335	(3,353)	20,085	2,750	16,161	18,462
Public Conveniences	213,995	182,101	(31,894)	205,150	23,049	145,847	161,925
Bus Shelters	61,547	66,528	4,981	59,931	(6,597)	164,809	184,318
Street Lighting	73,637	73,010	(627)	72,942	(68)	76,140	81,866
Christmas Lights	65,915	65,569	(346)	61,859	(3,710)	73,110	55,082
Earmarked / (used) for future projects + Capital receipts reserve	(17,921)	147,915	165,836	(9,096)	(157,011)	(486,390)	167,154
SC Service contibution prov prior years	230,000	230,000	0	230,000	0	0	
2026/27 new services and provision per appendix 1	1,400,423						
Capital expenditure in year	135,000	185,000	50,000	135,000	(50,000)	1,439,089	857,496
TOTAL EXPENDITURE	**6,704,893**	**5,098,134**	**(206,336)**	**4,924,620**	**(173,514)**	**5,348,073**	**5,219,272**

Agenda 11a

SHREWSBURY TOWN COUNCIL BUDGET 2026/27

	A 2026 / 27 Budget £	B 2025 / 26 Forecast £	A Vs B 26/27 Budget Vs 25/26 Forecast £	C 2025 / 26 Budget £	B Vs C 25/26 Forecast Vs 25/26 Budget £	2024 / 25 Actual £	2023 / 24 Actual £	
INCOME								
SLA / Devolution	923,771	1,366,580	(442,809)	1,475,516	(108,936)	1,691,995	1,670,562	
Shropshire Council 10 year diminishing contribution	0	0	0	0	0			
Sports facilities & Recreational Grounds	60,578	59,391	1,187	58,332	1,059	69,150	58,409	
General Market	246,981	239,700	7,281	231,695	8,005	234,836	214,583	
Livestock Market	167,175	169,777	(2,602)	157,463	12,314	182,712	163,953	
Sunday Market	8,100	8,037	63	8,000	37	13,120	22,628	
Countryside & Fishing income	4,788	4,630	158	4,767	(137)	18,992	3,775	
Commercial Properties	35,656	35,136	520	34,221	915	38,150	40,300	
Residential Properties	9,258	9,123	135	8,820	303	8,785	8,403	
Youth work and Community Centres	34,725	32,952	1,773	32,501	451	41,381	39,301	
Quarry	215,500	223,587	(8,087)	182,484	41,103	198,310	180,577	
Allotments	18,900	18,589	311	18,500	89	18,171	17,894	
Sale of Hanging Baskets	22,714	22,214	500	15,600	6,614	15,543	15,332	
Schools and other contracts	47,856	47,128	728	53,679	(6,551)	53,952	61,087	
Misc works including ground reinstatement	400	554	(154)	400	154	1,049	525	
Capital receipts	0	0	0	0	0	0	97,317	
Revenue grants	0	6,961	(6,961)	0	6,961	108,196	247,505	
Commuted (S106) / Neighbourhood fund / CIL	0	165,836	(165,836)	0	165,836	225,950	352,347	
Investment Property Fund	43,513	43,723	(210)	47,600	(3,877)	48,435	47,414	
Interest	172,000	223,000	(51,000)	205,000	18,000	252,499	310,392	
PRECEPT	**4,692,978**	**2,389,594**	**2,303,384**	**2,389,594**	**0**	**1,770,989**	**1,670,237**	
COUNCIL TAX SUPPORT GRANT	**0**	**0**	**0**	**0**	**0**		**0**	
TOTAL INCOME	**6,704,893**	**5,066,512**	**1,638,381**	**4,924,172**	**142,340**	**4,992,215**	**5,222,541**	#
(DEFICIT) / SURPLUS TO RESERVES	**0**	**(31,622)**		**(448)**		**(355,858)**	**3,269**	
RESERVES BALANCE	**317,226**	**317,226**				**(7,010)**	**348,848**	

Shrewsbury Town Council Band Rates

Band Rates	2026/27 £	2025/26 £	Increase Annual £	Weekly £
A	112.89	58.03	54.87	1.06
B	131.71	67.70	64.01	1.23
C	150.52	77.37	73.16	1.41
D	**169.34**	**87.04**	**82.30**	**1.58**
E	206.97	106.38	100.59	1.93
F	244.60	125.72	118.88	2.29
G	282.23	145.07	137.17	2.64
H	338.68	174.08	164.60	3.17

Band D Rates across Shropshire

	5% Est or actual 2026/27 £	Actual 2025/26 £	Annual increase £	%
Shrewsbury	**169.34**	**87.04**	**82.30**	**95%**
Shropshire Average	125.87	101.18	24.69	24%
National Average	96.83	92.22	4.61	5%
National Average (£1 million + turnover)	207.59	197.70	9.89	5%
Bayston Hill	115.78	110.27	5.51	5%
Bishops Castle	329.31	313.63	15.68	5%
Bridgnorth Town	201.43	192.08	9.35	5%
Broseley	242.46	202.56	39.90	20%
Church Stretton	290.67	276.83	13.84	5%
Ellesmere	204.14	194.42	9.72	5%
Ludlow	268.71	254.70	14.01	5%
Market Drayton	142.82	136.02	6.80	5%
Much Wenlock	235.13	223.93	11.20	5%
Oswestry	148.83	107.07	41.76	39%
Shifnal	167.94	159.94	8.00	5%
Wem	215.41	205.15	10.26	5%
Whitchurch	167.89	160.20	7.69	5%

Shrewsbury Town Council
Additional services and provision and precept reconciliation
Budget 2026/27

Appendix 1

	£	£	£	Band D cost £	%
Additional services and provision					
Street Scene					
Expenditure					
9 FTE	292,677				
Hire - tippers x 3	42,000				
Hire - sweepers x 2	87,000				
Fuel	50,000				
Insurance, maint etc	15,000				
bags and spraying	49,000				
Costs incl IT, training etc	14,323	550,000			
Minimum due from SC (216,500+112,000)		(328,500)	221,500	7.99	9.2%
CCTV **(uplift to £300k total)**			260,000	9.38	10.8%
Back office - Staff		139,021			
(silver) - additional office space and equipment		28,500	167,521	6.04	6.9%
Protecting SC services **(uplift to £250k total)**			60,000	2.17	2.5%
Replacement programme bins across town			100,000	3.61	4.1%
Contingency 10% (total £141k)			96,402	3.48	4.0%
			905,423	32.67	37.5%
Play area replacements 2 per year			150,000	5.41	6.2%
Weeping cross depot improvements incl H&S			75,000	2.71	3.1%
Sundorne replacement depot - purchase/lease			100,000	3.61	4.1%
Solar lights / other vision objectives			50,000	1.80	2.1%
Youth service enhancement			75,000	2.71	3.1%
Contingency 10% (total £141k)			45,000	1.62	1.9%
			495,000	17.86	20.5%
Additional cost to Precept			1,400,423	50.53	58.1%
NB prev figure reduced by £230k already in budget					

Precept Reconciliation

	£	Band D cost £	%
Precept YE26 agreed Jan 2025	2,389,594	87.04	
Additions above (appendix 1)	1,400,423	50.53	58.1%
Expenditure changes per P&R	379,850	13.71	15.7%
Reduction in income excl precept	523,111	18.88	21.7%
Precept Budget YE27	4,692,978	169.34	94.6%

SHREWSBURY TOWN COUNCIL
DRAFT BUDGET 2026/27

Agenda 11ai

Earmarked Reserves summary

	Year end provision / (expenditure)				
	2026/27 Budget £	2025/26 Forecast £	2024/25 Actual £	2023/24 Actual £	Total £
GENERAL INCOME FUNDS					
Election Cost reserve	30,000	30,000	20,000	18,750	136,250
Equipment replacement (CAPITAL)			38,567		345,175
Children's play areas			40,000		769,624
Quarry improvements incl greenhouse					250,000
Establishment Fund				(188,638)	0
Allotments			2,010		35,129
Future fund					288,000
Recreation (astroturf)	10,000	10,000	10,000	10,000	80,000
Quarry riverbanks					125,447
IT upgrade and infrastructure				(11,641)	23,359
Splashpark	5,000	5,000	(10,000)	(2,227)	37,773
Youth service / centre upgrades					57,680
Dana footpath			20,000		88,000
Planned countryside works					5,000
Climate change fund			(7,563)	(41,791)	85,996
Lower quarry Toilets improvements					45,000
BMX upgrades				(30,000)	0
Toilets improvements					10,000
Bus Shelters - phase 2				(150,000)	0
Bus Shelters - phase 3			63,042	126,958	190,000
Ash die back			(11,375)	(21,488)	54,337
Quarry Picnic area			(20,000)		0
Public Safety Incl Quarry					55,360
Ukraine Support Fund					25,000
Quarry Memorials			(10,000)		0
Footway lights reserve				(7,500)	0
Beaver project				(30,000)	0
Wall repairs			20,000	24,000	44,000
Greenfields Recreation Ground			(437,666)	437,666	0
Greenhouse Eco heating and venting			30,000		30,000
Solar lights			50,000		50,000
Quarry Gates			70,000		70,000
Health and safety works			20,000		20,000
Sundorne Depot Works			20,000		20,000
CRM Automation & Digitisation			40,000		40,000
Quarry Management Plan			50,000		50,000
DEFERRED INCOME / GRANT FUNDS					
Neighbourhood Fund (CIL)			112,715	186,418	1,838,114
Commuted Sums (S106)	(62,380)	(62,380)	(62,380)	(147,812)	572,268
Receipts in adv incl grants	(541)	(541)	(541)	(5,541)	22,764
	(17,921)	(17,921)	46,809	167,154	5,464,276

General Reserves Summary

	Year end surplus / (deficit)				
	2026/27 Budget £	2025/26 Forecast £	2024/25 Actual £	2023/24 Actual £	Total £
General reserves	0	(31,622)	7,010	3,269	324,236