

SHREWSBURY TOWN COUNCIL BUDGET 2009/10

09/10 Budget

EXPENDITURE

Corporate Management

£264,409.00

Includes -

Central Staff Costs (Town Clerk, RFO, Admin)
Administration
Publicity & Marketing
Communications
Continuous Professional Development
Insurance
Audit

Democratic Services

£112,164.00

Includes -

Civic Budget
Mayoral Allowance
Members Allowance
Twinning

Commercial Properties

£0.00

Residential Properties

£0.00

Markets

£131,790.00

Includes -

General Market
Livestock Market
Sunday Market

Community Safety

£39,250.00

Sports Facilities/Recreational Grounds

£76,370.00

Fishing Rights

£3,600.00

Community Centres

£15,430.00

Horticulture

Includes -

Quarry £218,575.00
Golf Course £89,127.00
Cemetery £122,519.00
Children's Play £78,886.00
Crematorium £66,628.00
Sports Village £76,894.00
Town Centre/Pocket Parks £119,183.00
Open Spaces & Recreational Areas £28,539.00
Open Spaces, Verges & Inaccessible Plots £68,167.00
Mobile Teams - Traffic Islands, Verges, Shrubs beds £112,832.00
Multitask Team - Hedges & Verges £35,877.00
Other Recreational Areas - Bowling Greens, Monkmoor Recreational Ground £110,715.00
Tree Maintenance £97,913.00
Highway Verges & Associated Green Space £83,608.00
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces £61,215.00
Weeping Cross Nursery £199,641.00

Office Based Supervision

£218,578.00

General Support Team

£159,173.00

Infrastructure Maintenance

£57,740.00

Allotments

£10,437.00

Public Conveniences

£229,060.00

Bus Shelters

£38,100.00

Street Lighting

£53,600.00

Christmas Lights

£55,000.00

Capital

£115,000.00

TOTAL EXPENDITURE

£3,150,020.00

INCOME

Shropshire Council SLA £1,445,000.00
Shropshire Council Contribution to Central Costs (Decreasing over 10 years) £415,000.00
Sunday Market shortfall
Sports facilities & Recreational Grounds £18,060.00
General Market £189,690.00
Livestock Market £110,000.00
Sunday Market £136,580.00
Fishing Rights £3,025.00
Commercial Properties
Residential Properties
Community facilities including quarry and allotments £46,025.00
Sale of Hanging Baskets £10,000.00
Misc works including ground reinstatement £7,000.00
Interest £10,000.00

TOTAL INCOME

£2,390,380.00

PRECEPT

£764,880.00

SURPLUS / (DEFICIT)

£5,240.00