

SHREWSBURY TOWN COUNCIL BUDGET 2011/12

| | A 2011 / 12 Budget £ | B 2010 / 11 Forecast £ | A Vs B 11 / 12 Budget Vs 10 / 11 Forecast £ | C 2010 / 11 Budget £ | B Vs C 10 / 11 Forecast Vs 10 / 11 Budget £ | D 2009 / 10 Actual £ | B Vs D 10 / 11 Forecast Vs 09 / 10 Actual £ |
|---|-------------------------------|---------------------------------|--|-------------------------------|--|-------------------------------|--|
| EXPENDITURE | | | | | | | |
| <i>Corporate Management</i> | 339,084 | 315,968 | (23,116) | 371,592 | 55,624 | 274,132 | (41,836) |
| <i>Democratic Services</i> | 136,350 | 94,526 | (41,824) | 105,990 | 11,464 | 77,481 | (17,045) |
| <i>Commercial Properties</i> | 4,290 | 5,829 | 1,539 | 9,600 | 3,771 | 3,825 | (2,004) |
| <i>Residential Properties</i> | 1,500 | 6,500 | 5,000 | 6,000 | (500) | 566 | (5,934) |
| <i>Markets</i> | | | | | | | |
| General Market | 87,681 | 81,666 | (6,015) | 106,480 | 24,814 | 106,909 | 25,243 |
| Livestock Market | 0 | 0 | 0 | 2,194 | 2,194 | | 0 |
| Sunday Market | 39,500 | 38,649 | (851) | 40,551 | 1,902 | 40,983 | 2,334 |
| <i>Community Safety</i> | 30,597 | 19,665 | (10,932) | 26,781 | 7,116 | 10,497 | (9,168) |
| <i>Sports Facilities/Recreational Grounds</i> | 60,903 | 57,399 | (3,504) | 91,851 | 34,452 | 56,615 | (784) |
| <i>Community Centres</i> | 13,117 | 17,016 | 3,899 | 13,892 | (3,124) | 7,931 | (9,085) |
| <i>Horticulture</i> | | | | | | | |
| Quarry | 185,161 | 200,161 | 15,000 | 222,220 | 22,059 | 145,031 | (55,130) |
| Golf Course | 89,816 | 87,712 | (2,104) | 89,508 | 1,796 | 84,054 | (3,658) |
| Cemetery | 113,203 | 109,632 | (3,571) | 103,985 | (5,647) | 89,552 | (20,080) |
| Children's Play | 76,574 | 74,600 | (1,974) | 85,273 | 10,673 | 80,155 | 5,555 |
| Crematorium | 74,751 | 75,812 | 1,061 | 64,662 | (11,150) | 56,849 | (18,963) |
| Sports Village | 73,158 | 70,989 | (2,169) | 75,884 | 4,895 | 68,039 | (2,950) |
| Town Centre/Pocket Parks | 89,460 | 89,540 | 80 | 109,787 | 20,247 | 91,334 | 1,794 |
| Open Spaces & Recreational Areas | 44,769 | 44,044 | (725) | 51,738 | 7,694 | 52,232 | 8,188 |
| Open Spaces, Verges & Inaccessible Plots | 65,009 | 63,249 | (1,760) | 71,910 | 8,661 | 74,537 | 11,288 |
| Mobile Teams - Traffic Islands, Verges, Shrubs beds | 79,702 | 79,262 | (440) | 112,488 | 33,226 | 107,665 | 28,403 |
| Multitask Team - Hedges & Verges | 45,400 | 47,148 | 1,748 | 51,930 | 4,782 | 35,987 | (11,161) |
| Other Recreational Areas - Bowling Greens, Monkmoor Recreational Gr | 87,432 | 85,492 | (1,940) | 87,250 | 1,758 | 95,912 | 10,420 |
| Tree Maintenance | 95,570 | 104,998 | 9,428 | 90,840 | (14,158) | 95,696 | (9,302) |
| Highway Verges & Associated Green Space | 69,770 | 68,533 | (1,237) | 83,042 | 14,509 | 82,186 | 13,653 |
| Rural Areas, Closed Churchyards, Highway Verges, Open Spaces | 50,150 | 48,465 | (1,685) | 55,203 | 6,738 | 36,227 | (12,238) |
| Weeping Cross Nursery | 172,655 | 190,256 | 17,601 | 180,429 | (9,827) | 149,490 | (40,766) |
| <i>Office Based Supervision</i> | 145,261 | 113,311 | (31,950) | 132,655 | 19,344 | 113,025 | (286) |
| <i>General Support Team</i> | 148,186 | 144,183 | (4,003) | 138,868 | (5,315) | 100,301 | (43,882) |
| <i>Infrastructure Maintenance</i> | 18,945 | 33,359 | 14,414 | 46,632 | 13,273 | 16,562 | (16,797) |
| <i>Allotments</i> | 11,900 | 12,239 | 339 | 10,390 | (1,849) | 10,093 | (2,146) |
| <i>Public Conveniences</i> | 108,168 | 106,303 | (1,865) | 221,245 | 114,942 | 123,063 | 16,760 |
| <i>Bus Shelters</i> | 29,306 | 24,581 | (4,725) | 45,347 | 20,766 | 20,609 | (3,972) |
| <i>Street Lighting</i> | 52,544 | 51,785 | (759) | 74,836 | 23,051 | 46,619 | (5,166) |
| <i>Christmas Lights</i> | 38,633 | 37,783 | (850) | 65,054 | 27,271 | 39,445 | 1,662 |
| <i>Capital</i> | 300,000 | 121,940 | (178,060) | 115,000 | (6,940) | 219,898 | 97,958 |
| TOTAL EXPENDITURE | 2,978,545 | 2,722,595 | (255,950) | 3,161,107 | 438,512 | 2,613,500 | (109,095) |

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|---|-------------------------------|---------------------------------|--|-------------------------------|--|-------------------------------|--|
| INCOME | | | | | | | |
| Shropshire Council SLA | 1,497,900 | 1,494,165 | 3,735 | 1,475,735 | 18,430 | 1,445,000 | 49,165 |
| Shropshire Council Contribution to Central Costs (Decreasing over 10 years) | 332,000 | 373,500 | (41,500) | 373,500 | 0 | 415,000 | (41,500) |
| Sunday Market shortfall | 0 | 0 | 0 | 0 | 0 | 71,000 | (71,000) |
| Sports facilities & Recreational Grounds | 11,000 | 10,727 | 273 | 15,000 | (4,273) | 12,660 | (1,933) |
| General Market | 184,575 | 174,953 | 9,622 | 170,000 | 4,953 | 193,622 | (18,669) |
| Livestock Market | 207,933 | 234,857 | (26,924) | 130,000 | 104,857 | 174,000 | 60,857 |
| Sunday Market | 62,000 | 61,000 | 1,000 | 53,000 | 8,000 | 59,511 | 1,489 |
| Fishing Rights | 500 | 500 | 0 | 361 | 139 | | 500 |
| Commercial Properties | 32,500 | 27,568 | 4,932 | 29,000 | (1,432) | 25,400 | 2,168 |
| Residential Properties | 5,098 | 2,998 | 2,100 | 3,000 | (2) | 4,042 | (1,044) |
| Community Centres | 3,250 | 3,250 | 0 | 3,000 | 250 | 3,250 | 0 |
| Quarry | 69,000 | 68,874 | 126 | 46,000 | 22,874 | 44,628 | 24,246 |
| Allotments | 11,500 | 11,250 | 250 | 11,000 | 250 | 10,824 | 426 |
| Sale of Hanging Baskets | 8,500 | 8,945 | (445) | 11,000 | (2,055) | 10,917 | (1,972) |
| Misc works including ground reinstatement | 10,737 | 19,770 | (9,033) | 10,000 | 9,770 | 39,730 | (19,960) |
| Interest | 24,000 | 22,000 | 2,000 | 12,000 | 10,000 | 11,491 | 10,509 |
| PRECEPT | 871,714 | 818,511 | 53,203 | 818,511 | 0 | 764,880 | 53,631 |
| TOTAL INCOME | 3,332,207 | 3,332,868 | (661) | 3,161,107 | 171,761 | 3,285,955 | 46,913 |
| SURPLUS / (DEFICIT) TO RESERVES | 353,662 | 610,273 | | 0 | | 672,455 | |
| Estimated reserves at end of year | | | | | | | |
| - General | 527,583 | 493,921 | | | | 357,286 | |
| - Earmarked | 2,001,790 | 1,681,790 | | | | 1,208,152 | |

| Shrewsbury Town Council Band Rates | | | | | |
|------------------------------------|--------------|--------------|-------------------------|-------------|-------------------------------|
| Band Rates | 2011/12 £ | 2010/11 £ | Increase Annual £ | Weekly £ | Annual increase equivalent |
| A | 24.51 | 23.25 | 1.26 | 0.02 | Loaf of bread |
| B | 28.60 | 27.13 | 1.47 | 0.03 | |
| C | 32.68 | 31.00 | 1.68 | 0.03 | |
| D | 36.77 | 34.88 | 1.89 | 0.04 | |
| E | 44.94 | 42.63 | 2.31 | 0.04 | Pint of beer |
| F | 53.11 | 50.38 | 2.74 | 0.05 | |
| G | 61.28 | 58.13 | 3.16 | 0.06 | |
| H | 73.54 | 69.75 | 3.79 | 0.07 | Bottle of wine |

| Band D Rates across Shropshire | | |
|---|--------------|--------------|
| | 2011/12 £ | 2010/11 £ |
| Shrewsbury | 36.77 | 34.88 |
| Shropshire Average | | 49.15 |
| National Average | | 44.55 |
| National Average (£1 million + turnover) | | 86.33 |
| Bayston Hill | | 64.13 |
| Bishops Castle | | 65.94 |
| Bridgnorth Town | | 110.39 |
| Broseley | | 112.18 |
| Church Stretton | | 103.43 |
| Ellesmere | | 112.93 |
| Much Wenlock | | 115.35 |
| Oswestry | | 56.99 |
| Wem | | 105.63 |
| Whitchurch | | 111.86 |