

SHREWSBURY TOWN COUNCIL BUDGET 2012/13

	A 2012 / 13 Budget £	B 2011 / 12 Forecast £	A Vs B 12 / 13 Budget Vs 11 / 12 Forecast £	C 2011 / 12 Budget £	B Vs C 10 / 11 Forecast Vs 10 / 11 Budget £	2010/11 Actual £	2009 / 10 Actual £
EXPENDITURE							
<i>Corporate Management</i>	364,060	330,819	(33,241)	339,084	8,265	312,190	274,132
<i>Democratic Services</i>	116,745	115,767	(978)	136,350	20,583	86,867	77,481
<i>Commercial Properties</i>	8,375	8,132	(243)	4,290	(3,842)	5,052	3,825
<i>Residential Properties</i>	1,506	7,254	5,748	1,500	(5,754)	6,097	566
<i>Markets</i>							
General Market	90,166	74,319	(15,847)	87,681	13,362	73,734	106,909
Livestock Market	0	0	0	0	0	0	
Sunday Market	37,500	39,500	2,000	39,500	0	38,649	40,983
<i>Community Safety</i>	33,173	20,024	(13,149)	30,597	10,573	19,350	10,497
<i>Sports Facilities/Recreational Grounds</i>	66,980	61,799	(5,181)	60,903	(896)	57,245	56,615
<i>Community Centres</i>	11,237	7,106	(4,131)	13,117	6,011	16,992	7,931
<i>Horticulture</i>							
Quarry	172,527	166,636	(5,891)	185,161	18,525	164,492	145,281
Golf Course	88,358	87,125	(1,233)	89,816	2,691	77,554	84,054
Cemetery	108,404	104,348	(4,056)	113,203	8,855	100,051	89,552
Children's Play	77,184	75,489	(1,695)	76,574	1,085	73,704	80,155
Crematorium	79,252	77,563	(1,689)	74,751	(2,812)	71,268	56,849
Sports Village	70,636	69,213	(1,423)	73,158	3,945	68,964	68,039
Town Centre/Pocket Parks	105,116	87,669	(17,447)	89,460	1,791	81,622	91,334
Open Spaces & Recreational Areas	45,243	44,479	(764)	44,769	290	40,532	52,232
Open Spaces, Verges & Inaccessible Plots	58,567	57,544	(1,023)	65,009	7,465	61,388	74,537
Mobile Teams - Traffic Islands, Verges, Shrubs beds	76,785	74,678	(2,107)	79,702	5,024	74,573	107,665
Multitask Team - Hedges & Verges	40,140	38,302	(1,838)	45,400	7,098	39,946	35,987
Other Recreational Areas - Bowling Greens, Monkmoor Rec	85,865	84,404	(1,461)	87,432	3,028	83,574	95,912
Tree Maintenance	113,772	110,365	(3,407)	95,570	(14,795)	111,748	95,696
Highway Verges & Associated Green Space	70,339	69,718	(621)	69,770	52	68,332	82,186
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	50,503	50,458	(45)	50,150	(308)	48,579	36,227
Schools	13,282	13,525	243				
Weeping Cross Nursery	163,978	161,241	(2,737)	172,655	11,414	180,668	149,490
<i>Office Based Supervision</i>	114,534	115,572	1,038	145,261	29,689	112,565	113,025
<i>General Support Team</i>	143,532	126,917	(16,615)	148,186	21,269	132,646	100,301
<i>Infrastructure Maintenance</i>	17,684	29,158	11,474	18,945	(10,213)	31,452	16,562
<i>Allotments</i>	13,416	27,500	14,084	11,900	(15,600)	12,603	10,093
<i>Public Conveniences</i>	130,723	114,594	(16,129)	108,168	(6,426)	103,169	123,063
<i>Bus Shelters</i>	29,372	27,672	(1,700)	29,306	1,634	23,774	20,609
<i>Street Lighting</i>	52,817	51,624	(1,193)	52,544	920	53,316	46,619
<i>Christmas Lights</i>	39,792	40,602	810	38,633	(1,969)	31,429	39,445
<i>Earmarked for future projects</i>	388,333	420,000	31,667	320,000	(100,000)	745,000	1,121,790
<i>Capital expenditure in year</i>	50,000	326,396	276,396	300,000	(26,396)	165,901	219,898
<i>Shropshire Council services and savings</i>	204,316	0	(204,316)	0	0	0	0
<i>Capital required on Shropshire Council services taken over</i>	102,000	0	(102,000)	0	0	0	0
TOTAL EXPENDITURE	3,436,212	3,317,512	(118,700)	3,298,545	(5,442)	3,375,026	3,735,540

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INCOME							
Shropshire Council SLA	1,554,166	1,538,779	15,387	1,497,900	40,879	1,494,165	1,445,000
Shropshire Council 10 year diminishing contribution	290,500	332,000	(41,500)	332,000	0	373,500	415,000
Sports facilities & Recreational Grounds	10,700	10,570	130	11,000	(430)	8,610	12,660
General Market	195,000	194,325	675	184,575	9,750	171,617	193,622
Livestock Market	172,000	172,000	0	207,933	(35,933)	235,281	174,000
Sunday Market	43,000	43,285	(285)	62,000	(18,715)	63,444	59,511
Fishing Rights	1,200	1,200	0	500	700	1,200	
Commercial Properties	22,900	28,817	(5,917)	32,500	(3,683)	27,568	25,400
Residential Properties	7,500	7,745	(245)	5,098	2,647	2,998	4,042
Community Centres	3,250	3,250	0	3,250	0	3,250	3,250
Quarry	70,550	70,019	531	69,000	1,019	68,918	44,628
Allotments	13,500	13,064	436	11,500	1,564	12,171	10,824
Sale of Hanging Baskets	8,000	8,028	(28)	8,500	(472)	9,013	10,917
Schools	18,237	17,706	531				
Misc works including ground reinstatement	14,815	24,315	(9,500)	10,737	13,578	37,346	39,730
Capital receipts	0	9,200	(9,200)	0	9,200	24,412	
Revenue grants	0	15,983	(15,983)	0	15,983	42,292	882,621
Interest	28,000	27,000	1,000	24,000	3,000	27,279	11,491
PRECEPT	949,575	871,714	77,861	871,714	0	818,511	764,880
TOTAL INCOME	3,402,893	3,389,000	13,893	3,332,207	39,087	3,421,575	4,097,576
SURPLUS / (DEFICIT) TO RESERVES	(33,319)	71,488		33,662		46,549	362,036
RESERVES BALANCE	446,754	480,073				408,585	362,036

Shrewsbury Town Council Band Rates						
Band Rates	2012/13 £	2011/12 £	Increase Annual £	Weekly £	Annual increase equivalent	Percentage of houses in band %
A	26.59	24.51	2.08	0.04	Half a pint of beer	14.67%
B	31.03	28.60	2.43	0.05		32.47%
C	35.46	32.68	2.77	0.05		21.99%
D	39.89	36.77	3.12	0.06		13.73%
E	48.75	44.94	3.81	0.07	Pint of beer	9.52%
F	57.62	53.11	4.51	0.09		4.13%
G	66.48	61.28	5.20	0.10		3.39%
H	79.78	73.54	6.24	0.12	Bottle of wine	0.09%

Band D Rates across Shropshire		
	Estimate 2012/13 £	Actual 2011/12 £
Shrewsbury	39.89	36.77
Shropshire Average	56.06	53.39
National Average	50.80	48.38
National Average (£1 million + turnover)	98.44	93.75
Bayston Hill	68.50	65.24
Bishops Castle	70.54	67.18
Bridgnorth Town	115.91	110.39
Broseley	116.72	111.16
Church Stretton	112.93	107.55
Ellesmere	130.34	124.13
Much Wenlock	125.77	119.78
Oswestry	67.55	64.33
Wem	119.82	114.11
Whitchurch	118.11	112.49