

SHREWSBURY TOWN COUNCIL BUDGET 2013/14

12.1

	A	B	A Vs B	C	B Vs C			
	2013 / 14	2012 / 13	13 / 14 Budget Vs	2012 / 13	12 / 13 Forecast Vs	2011/12	2010/11	2009 / 10
	Budget	Forecast	12 / 13 Forecast	Budget	12 / 13 Budget	Actual	Actual	Actual
	£	£	£	£	£	£	£	£
EXPENDITURE								
<i>Corporate Management</i>	432,665	354,463	(78,202)	364,060	9,597	326,242	312,190	274,132
<i>Democratic Services</i>	124,087	120,655	(3,432)	116,745	(3,910)	111,108	86,867	77,481
<i>Commercial Properties</i>	7,858	8,886	1,028	8,375	(511)	7,732	5,052	3,825
<i>Residential Properties</i>	1,610	835	(775)	1,506	671	7,003	6,097	566
<i>Markets</i>								
General Market	85,070	78,030	(7,040)	90,166	12,136	74,778	73,734	106,909
Livestock Market	0	0	0	0	0	0	0	
Sunday Market	35,000	37,500	2,500	37,500	0	39,500	38,649	40,983
<i>Community Safety</i>	32,302	26,717	(5,585)	33,173	6,456	20,024	19,350	10,497
<i>Sports Facilities/Recreational Grounds</i>	105,178	148,941	43,763	140,290	(8,651)	62,161	57,245	56,615
<i>Community Centres</i>	7,525	7,390	(135)	11,237	3,847	5,963	16,992	7,931
<i>Horticulture</i>								
Quarry	151,727	159,854	8,127	172,527	12,673	154,680	164,492	144,972
Golf Course	85,927	84,645	(1,282)	88,358	3,713	81,853	77,554	84,054
Cemetery	107,563	106,210	(1,353)	108,404	2,194	104,153	100,051	89,552
Children's Play	79,661	77,776	(1,885)	77,184	(592)	84,635	73,704	80,155
Crematorium	77,284	70,891	(6,393)	79,252	8,361	71,198	71,268	56,849
Sports Village	71,938	70,112	(1,826)	70,636	524	67,863	68,964	68,039
Town Centre/Pocket Parks	94,958	91,677	(3,281)	105,116	13,439	84,547	81,622	91,334
Open Spaces & Recreational Areas & Countryside	85,031	74,223	(10,808)	77,628	3,405	31,403	40,532	55,244
Open Spaces, Verges & Inaccessible Plots	50,152	49,436	(716)	58,567	9,131	48,190	61,388	74,834
Mobile Teams - Traffic Islands, Verges, Shrubs beds	73,973	71,899	(2,074)	76,785	4,886	69,791	74,573	107,665
Multitask Team - Hedges & Verges	36,751	36,051	(700)	40,140	4,089	36,058	39,946	35,987
Other Recreational Areas - Bowling Greens, Monkmoor Rec	75,853	75,340	(513)	85,865	10,525	74,073	83,574	95,912
Tree Maintenance	121,385	116,968	(4,417)	113,772	(3,196)	86,335	111,748	95,696
Highway Verges & Associated Green Space	86,390	81,029	(5,361)	70,339	(10,690)	65,323	68,332	82,186
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	49,146	47,829	(1,317)	50,503	2,674	47,075	48,579	36,227
Schools	10,356	10,055	(301)	13,282	3,227	13,721		
Weeping Cross Nursery	196,011	162,278	(33,733)	163,978	1,700	163,464	180,668	149,490
<i>Office Based Supervision</i>	114,538	113,324	(1,214)	114,534	1,210	114,830	112,565	113,025
<i>General Support Team</i>	137,737	132,700	(5,037)	143,532	10,832	117,011	132,646	100,301
<i>Infrastructure Maintenance</i>	23,596	22,548	(1,048)	17,684	(4,864)	21,219	31,452	16,562
<i>Allotments</i>	13,671	13,138	(533)	13,416	278	26,059	12,603	10,093
<i>Public Conveniences</i>	111,829	105,665	(6,164)	130,723	25,058	104,127	103,169	123,063
<i>Bus Shelters</i>	44,788	31,526	(13,262)	29,372	(2,154)	28,183	23,774	20,609
<i>Street Lighting</i>	51,113	49,604	(1,509)	52,817	3,213	48,899	53,316	46,619
<i>Christmas Lights</i>	50,444	48,393	(2,051)	39,792	(8,601)	40,882	31,429	39,445
<i>Earmarked for future projects + Capital receipts reserve</i>	512,119	227,950	(284,169)	490,333	262,383	923,484	688,050	1,208,152
<i>Capital expenditure in year</i>	20,000	516,804	496,804	78,193	(438,611)	63,071	165,901	243,693
TOTAL EXPENDITURE	3,365,236	3,431,342	66,106	3,365,784	(65,558)	3,426,638	3,318,076	3,848,697

	A 2013 / 14 Budget £	B 2012 / 13 Forecast £	A Vs B 13 / 14 Budget Vs 12 / 13 Forecast £	C 2012 / 13 Budget £	B Vs C 12 / 13 Forecast Vs 12 / 13 Budget £	2011/12 Actual £	2010/11 Actual £	2009 / 10 Actual £
INCOME								
Shropshire Council SLA	1,448,277	1,457,712	(9,435)	1,445,068	12,644	1,538,779	1,494,165	1,445,000
Shropshire Council 10 year diminishing contribution	249,000	290,500	(41,500)	290,500	0	332,000	373,500	415,000
Sports facilities & Recreational Grounds	32,523	31,575	948	33,740	(2,165)	10,633	8,610	12,660
General Market	213,895	210,027	3,868	195,000	15,027	203,518	171,617	193,622
Livestock Market	169,100	167,703	1,397	172,000	(4,297)	183,510	235,281	174,000
Sunday Market	50,132	49,727	405	43,000	6,727	48,280	63,444	59,511
Countryside & Fishing income	16,830	16,830	0	16,830	0	1,200	1,200	
Commercial Properties	27,300	11,120	16,180	22,900	(11,780)	29,530	27,568	25,400
Residential Properties	8,075	7,791	284	7,500	291	7,983	2,998	4,042
Community Centres	1,251	1,251	0	3,250	(1,999)	3,250	3,250	3,250
Quarry	71,000	70,500	500	70,550	(50)	70,126	68,918	44,628
Allotments	13,300	13,100	200	13,500	(400)	13,064	12,171	10,824
Sale of Hanging Baskets	9,000	8,890	110	8,000	890	8,029	9,013	10,917
Schools	18,237	17,706	531	18,237	(531)	18,599		
Misc works including ground reinstatement	23,177	28,394	(5,217)	14,815	13,579	30,742	37,346	42,730
Capital receipts	0	173	(173)	0	173	31,992	24,412	
Revenue grants	9,475	9,475	0	0	9,475	35,645	42,292	988,028
Interest	45,000	42,500	2,500	28,000	14,500	39,906	27,279	11,491
PRECEPT	848,398	949,575	(101,177)	949,575	0	871,714	818,511	764,880
COUNCIL TAX SUPPORT GRANT	103,721	0	103,721					
TOTAL INCOME	3,357,691	3,384,549	(26,858)	3,332,465	52,084	3,478,500	3,421,575	4,205,983
SURPLUS / (DEFICIT) TO RESERVES	(7,545)	(46,793)		(33,319)		51,862	103,499	357,286
RESERVES BALANCE	406,447	413,992				512,647	460,785	357,286

Shrewsbury Town Council Band Rates

Band Rates	2013/14 £	2012/13 £	Increase Annual £	Weekly £	Annual increase equivalent	Percentage of houses in band %
A	26.59	26.59	0.00	0.00		14.67%
B	31.03	31.03	0.00	0.00		32.47%
C	35.46	35.46	0.00	0.00		21.99%
D	39.89	39.89	0.00	0.00		13.73%
E	48.75	48.75	0.00	0.00		9.52%
F	57.62	57.62	0.00	0.00		4.13%
G	66.48	66.48	0.00	0.00		3.39%
H	79.78	79.78	0.00	0.00		0.09%

Band D Rates across Shropshire

	Estimate 2013/14 £	Variance compared to Shrewsbury £	%	Actual 2012/13 £
Shrewsbury	39.89			39.89
Shropshire Average	56.68	16.79	42.09%	55.03
National Average	52.32	12.43	31.17%	50.80
National Average (£1 million + turnover)	101.39	61.50	154.18%	98.44
Bayston Hill	67.67	27.78	69.64%	65.70
Bishops Castle	70.27	30.38	76.15%	68.22
Bridgnorth Town	113.70	73.81	185.04%	110.39
Broseley	114.49	74.60	187.03%	111.16
Church Stretton	121.55	81.66	204.71%	118.01
Ellesmere	146.15	106.26	266.37%	141.89
Ludlow	91.24	51.35	128.72%	88.58
Market Drayton	105.76	65.87	165.13%	102.68
Much Wenlock	126.11	86.22	216.15%	122.44
Shifnal	150.90	111.01	278.28%	146.50
Oswestry	67.84	27.95	70.06%	65.86
Wem	123.38	83.49	209.31%	119.79
Whitchurch	115.76	75.87	190.20%	112.39