

	A	B	A Vs B	C	B Vs C				
	2014 / 15	2013 / 14	14 / 15 Budget Vs	2013 / 14	13 / 14 Forecast Vs	2012/13	2011/12	2010/11	2009 / 10
	Budget	Forecast	13 / 14 Forecast	Budget	13 / 14 Budget	Actual	Actual	Actual	Actual
	£	£	£	£	£	£	£	£	£
EXPENDITURE									
<i>Corporate Management</i>	420,589	405,774	(14,815)	432,665	26,891	348,182	326,242	312,190	274,132
<i>Democratic Services</i>	137,967	112,006	(25,961)	124,087	12,081	116,555	111,108	86,867	77,481
<i>Commercial Properties</i>	7,058	7,012	(46)	7,858	846	8,157	7,732	5,052	3,825
<i>Residential Properties</i>	2,455	2,383	(72)	1,610	(773)	341	7,003	6,097	566
<i>Markets</i>									
General Market	85,480	80,415	(5,065)	85,070	4,655	78,705	74,778	73,734	106,909
Livestock Market	0		0	0	0	0	0	0	
Sunday Market	32,500	35,500	3,000	35,000	(500)	37,500	39,500	38,649	40,983
<i>Community Safety</i>	53,907	23,425	(30,482)	32,302	8,877	24,077	20,024	19,350	10,497
<i>Sports Facilities/Recreational Grounds</i>	112,774	126,844	14,070	105,178	(21,666)	159,751	62,161	57,245	56,615
<i>Community Centres</i>	7,838	6,520	(1,318)	7,525	1,005	5,382	5,963	16,992	7,931
<i>Horticulture</i>									
Quarry	157,370	143,346	(14,024)	151,727	8,381	155,847	154,680	164,492	144,972
Golf Course	89,105	86,170	(2,935)	85,927	(243)	93,493	81,853	77,554	84,054
Cemetery	115,561	112,382	(3,179)	107,563	(4,819)	111,368	104,153	100,051	89,552
Children's Play	84,806	82,332	(2,474)	79,661	(2,671)	75,326	84,635	73,704	80,155
Crematorium	99,857	91,553	(8,304)	77,284	(14,269)	64,570	71,198	71,268	56,849
Sports Village	71,555	69,646	(1,909)	71,938	2,292	72,503	67,863	68,964	68,039
Town Centre/Pocket Parks	103,526	95,724	(7,802)	94,958	(766)	94,199	84,547	81,622	91,334
Open Spaces & Recreational Areas & Countryside	94,986	90,393	(4,593)	85,031	(5,362)	83,181	31,403	40,532	55,244
Open Spaces, Verges & Inaccessible Plots	43,439	42,048	(1,391)	50,152	8,104	42,164	48,190	61,388	74,834
Mobile Teams - Traffic Islands, Verges, Shrubs beds	73,400	69,614	(3,786)	73,973	4,359	68,553	69,791	74,573	107,665
Multitask Team - Hedges & Verges	34,638	34,107	(531)	36,751	2,644	33,477	36,058	39,946	35,987
Other Recreational Areas - Bowling Greens, Monkmoor Rec	76,389	74,968	(1,421)	75,853	885	78,790	74,073	83,574	95,912
Tree Maintenance	116,458	117,804	1,346	121,385	3,581	90,529	86,335	111,748	95,696
Highway Verges & Associated Green Space	75,152	84,779	9,627	86,390	1,611	77,672	65,323	68,332	82,186
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	48,620	46,904	(1,716)	49,146	2,242	44,156	47,075	48,579	36,227
Schools	23,276	23,224	(52)	10,356	(12,868)	22,302	13,721		
Weeping Cross Nursery	171,642	167,791	(3,851)	196,011	28,220	165,785	163,464	180,668	149,490
<i>Office Based Supervision</i>	117,876	115,327	(2,549)	114,538	(789)	112,401	114,830	112,565	113,025
<i>General Support Team @ New Depot</i>	166,737	126,727	(40,010)	137,737	11,010	120,224	117,011	132,646	100,301
<i>Infrastructure Maintenance</i>	25,242	25,565	323	23,596	(1,969)	23,801	21,219	31,452	16,562
<i>Allotments</i>	14,933	14,363	(570)	13,671	(692)	9,492	26,059	12,603	10,093
<i>Public Conveniences</i>	113,310	102,335	(10,975)	111,829	9,494	97,300	104,127	103,169	123,063
<i>Bus Shelters</i>	47,093	33,290	(13,803)	44,788	11,498	30,753	28,183	23,774	20,609
<i>Street Lighting</i>	54,148	53,213	(935)	51,113	(2,100)	47,044	48,899	53,316	46,619
<i>Christmas Lights</i>	50,279	48,297	(1,982)	50,444	2,147	43,628	40,882	31,429	39,445
<i>Earmarked for future projects + Capital receipts reserve</i>	447,903	(648,498)	(1,096,401)	512,119	1,160,617	345,398	923,050	688,035	1,208,152
<i>Capital expenditure in year</i>	50,000	1,266,815	1,216,815	20,000	(1,246,815)	578,987	63,071	165,901	243,693
TOTAL EXPENDITURE	3,427,869	3,370,098	(57,771)	3,365,236	(4,862)	3,561,593	3,426,204	3,318,061	3,848,697

	A 2014 / 15 Budget £	B 2013 / 14 Forecast £	A Vs B 14 / 15 Budget Vs 13 / 14 Forecast £	C 2013 / 14 Budget £	B Vs C 13 / 14 Forecast Vs 13 / 14 Budget £	2012/13 Actual £	2011/12 Actual £	2010/11 Actual £	2009 / 10 Actual £
INCOME									
SLA - SC & Co-op	1,495,699	1,469,975	25,724	1,448,277	21,698	1,457,711	1,538,779	1,494,165	1,445,000
Shropshire Council 10 year diminishing contribution	207,500	249,000	(41,500)	249,000	0	290,500	332,000	373,500	415,000
Sports facilities & Recreational Grounds	34,489	33,484	1,005	32,523	961	31,156	10,633	8,610	12,660
General Market	213,857	211,739	2,118	213,895	(2,156)	208,339	203,518	171,617	193,622
Livestock Market	158,755	154,131	4,624	169,100	(14,969)	150,817	183,510	235,281	174,000
Sunday Market	51,073	49,585	1,488	50,132	(547)	53,123	48,280	63,444	59,511
Countryside & Fishing income	12,818	12,074	744	16,830	(4,756)	13,211	1,200	1,200	
Commercial Properties	27,138	27,143	(5)	27,300	(157)	11,045	29,530	27,568	25,400
Residential Properties	4,912	4,769	143	8,075	(3,306)	7,712	7,983	2,998	4,042
Community Centres	1,251	1,251	0	1,251	0	1,251	3,250	3,250	3,250
Quarry	73,944	72,373	1,571	71,000	1,373	71,262	70,126	68,918	44,628
Allotments	13,750	13,500	250	13,300	200	13,269	13,064	12,171	10,824
Sale of Hanging Baskets	10,500	10,401	99	9,000	1,401	8,923	8,029	9,013	10,917
Schools	31,396	26,163	5,233	18,237	7,926	26,163	18,599		
Misc works including ground reinstatement	19,311	22,096	(2,785)	23,177	(1,081)	36,883	30,742	37,346	42,730
Capital receipts		30,000	(30,000)	0	30,000	52,673	31,992	24,412	
Revenue grants	24,475	32,638	(8,163)	9,475	23,163	16,975	35,645	42,292	988,028
Interest	43,000	42,939	61	45,000	(2,061)	59,831	39,906	27,279	11,491
PRECEPT	858,902	848,398	10,504	848,398	(0)	949,575	871,714	818,511	764,880
COUNCIL TAX SUPPORT GRANT	89,336	104,256	(14,920)	103,721	535				
TOTAL INCOME	3,372,106	3,415,915	(43,809)	3,357,691	58,224	3,460,419	3,478,500	3,421,575	4,205,983
SURPLUS / (DEFICIT) TO RESERVES	(55,763)	45,817				(101,174)	52,296	103,514	357,286
RESERVES BALANCE	401,976	457,739				411,922	513,096	460,800	357,286

Shrewsbury Town Council Band Rates

Band Rates	2014/15 £	2013/14 £	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 2014/15 £	Variance compared to Shrewsbury £	%	Actual 2013/14 £
Shrewsbury	39.89			39.89
Shropshire Average	57.77	17.88	44.83%	56.09
National Average	53.89	14.00	35.10%	52.32
National Average (£1 million + turnover)	104.43	64.54	161.80%	101.39
Bayston Hill	67.67	27.78	69.64%	65.70
Bishops Castle	72.38	32.49	81.44%	70.27
Bridgnorth Town	113.68	73.79	184.99%	110.37
Broseley	120.19	80.30	201.31%	116.69
Church Stretton	125.52	85.63	214.65%	121.86
Ellesmere	146.15	106.26	266.37%	141.89
Ludlow	93.59	53.70	134.61%	90.86
Market Drayton	105.95	66.06	165.59%	102.86
Much Wenlock	157.35	117.46	294.47%	152.77
Shifnal	149.10	109.21	273.78%	144.76
Oswestry	69.92	30.03	75.27%	67.88
Wem	131.58	91.69	229.86%	127.75
Whitchurch	117.41	77.52	194.33%	113.99