

SHREWSBURY TOWN COUNCIL BUDGET 2018/19

Agenda
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| | A 2018 / 19 Budget £ | B 2017 / 18 Forecast £ | A Vs B 18/19 Budget Vs 17/18 Forecast £ | C 2017 / 18 Budget £ | B Vs C 17/18 Forecast Vs 17/18 Budget £ | 2016/17 Actual £ | 2015/16 Actual £ | 2014/15 Actual £ | 2013 / 14 Actual £ |
|---|-------------------------------|---------------------------------|--|-------------------------------|--|------------------------|------------------------|------------------------|--------------------------|
| EXPENDITURE | | | | | | | | | |
| <i>Corporate Management</i> | 468,079 | 505,940 | 37,861 | 447,431 | (58,509) | 439,326 | 395,749 | 401,497 | 371,655 |
| <i>Democratic Services</i> | 163,674 | 96,398 | (67,276) | 102,938 | 6,540 | 82,060 | 84,244 | 123,752 | 106,513 |
| <i>Commercial Properties</i> | 4,497 | 4,452 | (45) | 1,063 | (3,389) | 172 | 9,790 | 9,830 | 5,626 |
| <i>Residential Properties</i> | 785 | 777 | (8) | 1,009 | 232 | 541 | 2,556 | 450 | 2,599 |
| <i>Markets</i> | | | | | | | | | |
| General Market | 74,180 | 73,862 | (318) | 70,909 | (2,953) | 68,178 | 65,644 | 73,814 | 78,103 |
| Livestock Market | 23,340 | 22,660 | (680) | 0 | (22,660) | | | 0 | 0 |
| Sunday Market | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 |
| <i>Community Safety / Neighbourhood development</i> | 84,478 | 83,190 | (1,288) | 79,360 | (3,830) | 74,924 | 67,514 | 62,320 | 27,372 |
| <i>Sports Facilities/Recreational Grounds</i> | 117,653 | 114,383 | (3,270) | 116,683 | 2,300 | 105,402 | 98,165 | 126,252 | 186,779 |
| <i>Youth Programme & Community Centres</i> | 121,322 | 114,629 | (6,693) | 107,608 | (7,021) | 83,617 | 34,307 | 4,230 | 5,311 |
| <i>Horticulture</i> | | | | | | | | | |
| Quarry | 157,516 | 157,521 | 5 | 154,218 | (3,303) | 146,603 | 143,922 | 144,649 | 133,337 |
| Golf Course | 78,179 | 75,522 | (2,657) | 76,402 | 880 | 60,786 | 76,158 | 87,499 | 82,086 |
| Cemetery | 75,116 | 73,065 | (2,051) | 74,610 | 1,545 | 50,714 | 46,799 | 139,723 | 111,313 |
| Children's Play | 89,347 | 87,855 | (1,492) | 93,904 | 6,049 | 84,049 | 81,724 | 105,385 | 112,428 |
| Crematorium | 56,813 | 56,140 | (673) | 80,724 | 24,584 | 90,461 | 77,610 | 82,689 | 91,371 |
| Sports Village | 87,263 | 96,694 | 9,431 | 84,829 | (11,865) | 94,126 | 78,145 | 78,898 | 70,331 |
| Town Centre/Pocket Parks | 71,441 | 71,250 | (191) | 69,784 | (1,466) | 57,203 | 58,795 | 89,062 | 94,799 |
| Open Spaces & Recreational Areas & Countryside | 54,033 | 59,907 | 5,874 | 55,853 | (4,054) | 53,013 | 58,648 | 80,484 | 92,678 |
| Open Spaces, Verges & Inaccessible Plots | 34,752 | 33,600 | (1,152) | 36,456 | 2,856 | 37,152 | 27,162 | 42,057 | 40,883 |
| Mobile Teams - Traffic Islands, Verges, Shrubs beds | 68,439 | 68,432 | (7) | 66,044 | (2,388) | 65,938 | 56,159 | 70,684 | 70,677 |
| Multitask Team - Hedges & Verges | 42,216 | 42,484 | 268 | 42,649 | 165 | 43,398 | 37,579 | 42,978 | 36,078 |
| Other Recreational Areas - Bowling Greens, Monkmoor Rec | 81,654 | 80,412 | (1,242) | 79,520 | (892) | 83,241 | 113,623 | 87,059 | 69,630 |
| Tree Maintenance | 112,909 | 101,278 | (11,631) | 107,018 | 5,740 | 96,685 | 92,673 | 97,008 | 99,872 |
| Highway Verges & Associated Green Space | 121,034 | 93,488 | (27,546) | 95,277 | 1,789 | 88,879 | 92,418 | 88,659 | 83,062 |
| Rural Areas, Closed Churchyards, Highway Verges, Open Spaces | 48,429 | 46,425 | (2,004) | 45,819 | (606) | 45,715 | 42,008 | 34,961 | 47,023 |
| Trading / Schools | 44,052 | 42,902 | (1,150) | 41,971 | (931) | 44,633 | 38,604 | 21,813 | 25,412 |
| Weeping Cross Nursery | 139,129 | 127,693 | (11,436) | 133,729 | 6,036 | 150,750 | 146,690 | 161,717 | 207,074 |
| <i>Office Based Supervision</i> | 124,533 | 121,285 | (3,248) | 120,345 | (940) | 143,715 | 116,076 | 119,823 | 110,425 |
| <i>General Support Team @ New Depot</i> | 216,677 | 211,507 | (5,170) | 205,937 | (5,570) | 199,737 | 182,711 | 161,755 | 120,856 |
| <i>Infrastructure Maintenance</i> | 26,093 | 25,316 | (777) | 25,470 | 154 | 24,881 | 25,402 | 24,025 | 25,063 |
| <i>Allotments</i> | 15,261 | 15,110 | (151) | 15,012 | (98) | 4,976 | 15,042 | 10,931 | 13,331 |
| <i>Public Conveniences</i> | 136,112 | 130,233 | (5,879) | 116,988 | (13,245) | 117,381 | 112,620 | 96,692 | 93,153 |
| <i>Bus Shelters</i> | 36,579 | 37,219 | 640 | 36,856 | (363) | 30,637 | 27,743 | 27,225 | 27,733 |
| <i>Street Lighting</i> | 61,439 | 54,948 | (6,491) | 53,967 | (981) | 57,009 | 67,054 | 53,171 | 48,112 |
| <i>Christmas Lights</i> | 50,767 | 50,700 | (67) | 50,701 | 1 | 52,264 | 47,025 | 52,915 | 39,818 |
| <i>Earmarked for future projects + Capital receipts reserve</i> | 150,086 | 127,005 | (23,081) | 96,320 | (30,685) | (1,129,599) | 294,513 | 519,879 | (356,736) |
| <i>Shropshire Council services to be taken over (net)</i> | | | 0 | 100,000 | 100,000 | | | | 0 |
| <i>Capital expenditure in year</i> | 185,000 | 40,000 | (145,000) | 40,000 | 0 | 1,466,337 | 389,228 | 104,844 | 1,136,849 |
| TOTAL EXPENDITURE | 3,422,877 | 3,144,282 | (278,595) | 3,127,404 | (16,878) | 3,114,904 | 3,304,100 | 3,428,730 | 3,510,616 |

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|---|-------------------------------|---------------------------------|--|-------------------------------|--|------------------------|------------------------|------------------------|--------------------------|
| INCOME | | | | | | | | | |
| SLA - SC & Co-op/dignity | 1,447,905 | 1,412,590 | 35,315 | 1,390,122 | 22,468 | 1,369,578 | 1,348,595 | 1,469,492 | 1,470,107 |
| Shropshire Council 10 year diminishing contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207,500 | 249,000 |
| Sports facilities & Recreational Grounds | 40,887 | 40,684 | 203 | 40,622 | 62 | 40,493 | 41,122 | 40,112 | 35,371 |
| General Market | 163,507 | 161,888 | 1,619 | 156,857 | 5,031 | 160,480 | 154,401 | 187,351 | 176,108 |
| Livestock Market | 147,409 | 146,676 | 733 | 161,757 | (15,081) | 146,645 | 161,702 | 175,232 | 168,131 |
| Sunday Market | 27,521 | 37,334 | (9,813) | 39,195 | (1,861) | 39,590 | 38,065 | 44,743 | 48,490 |
| Countryside & Fishing income | 5,793 | 5,716 | 77 | 6,658 | (942) | 5,726 | 9,419 | 6,155 | 11,408 |
| Commercial Properties | 32,150 | 32,150 | 0 | 34,684 | (2,534) | 33,417 | 27,444 | 20,684 | 27,300 |
| Residential Properties | 6,028 | 5,998 | 30 | 5,986 | 12 | 5,983 | 5,871 | 5,864 | 5,701 |
| Community Centres | 6,612 | 5,502 | 1,110 | 1,251 | 4,251 | 1,251 | 1,251 | 1,251 | 1,251 |
| Quarry | 82,483 | 82,017 | 466 | 76,451 | 5,566 | 81,624 | 76,802 | 78,276 | 70,815 |
| Allotments | 15,169 | 15,094 | 75 | 14,937 | 157 | 14,850 | 14,589 | 14,342 | 13,756 |
| Sale of Hanging Baskets | 11,060 | 11,005 | 55 | 10,892 | 113 | 11,396 | 10,531 | 10,885 | 10,439 |
| Schools | 47,273 | 47,038 | 235 | 45,247 | 1,791 | 55,893 | 53,431 | 43,498 | 35,911 |
| Misc works including ground reinstatement | 24,785 | 25,452 | (667) | 28,286 | (2,834) | 51,204 | 19,585 | 31,417 | 32,154 |
| Capital receipts | 0 | 0 | 0 | 0 | 0 | 18,720 | 183,922 | 11,878 | 17,497 |
| Revenue grants inc S106 & Neighbourhood fund | 204,219 | 80,587 | 123,632 | 79,594 | 993 | 130,275 | 239,377 | 104,321 | 152,749 |
| Investment Property Fund | 42,130 | 42,488 | (358) | 41,852 | 636 | 9,612 | 4,309 | 0 | 0 |
| Interest | 21,000 | 19,977 | 1,023 | 22,000 | (2,023) | 33,689 | 29,617 | 26,169 | 37,803 |
| PRECEPT | 1,097,906 | 969,868 | 128,038 | 969,868 | 0 | 902,503 | 879,881 | 858,902 | 848,398 |
| COUNCIL TAX SUPPORT GRANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,336 | 104,256 |
| TOTAL INCOME | 3,423,837 | 3,142,064 | 281,773 | 3,126,259 | 15,805 | 3,112,929 | 3,299,914 | 3,427,408 | 3,516,645 |
| SURPLUS / (DEFICIT) TO RESERVES | 960 | (2,218) | | (1,145) | | (1,975) | (4,186) | (1,322) | 6,029 |
| RESERVES BALANCE | 411,185 | 410,225 | | | | 410,468 | 412,443 | 416,629 | 417,951 |

Shrewsbury Town Council Band Rates

| Band Rates | 2018/19 £ | 2017/18 £ | Increase Annual £ | Weekly £ | Percentage of houses in band % |
|------------|--------------|--------------|-------------------------|-------------|--------------------------------------|
| A | 30.42 | 27.65 | 2.77 | 0.05 | 20.22% |
| B | 35.49 | 32.26 | 3.23 | 0.06 | 35.64% |
| C | 40.56 | 36.87 | 3.69 | 0.07 | 21.06% |
| D | 45.63 | 41.48 | 4.15 | 0.08 | 11.62% |
| E | 55.77 | 50.70 | 5.07 | 0.10 | 7.07% |
| F | 65.91 | 59.92 | 5.99 | 0.12 | 2.58% |
| G | 76.05 | 69.13 | 6.92 | 0.13 | 1.72% |
| H | 91.26 | 82.96 | 8.30 | 0.16 | 0.09% |

Band D Rates across Shropshire

| | 2018/19 £ | Variance compared to Shrewsbury £ | % | Actual 2017/18 £ |
|---|--------------|--------------------------------------|------|------------------------|
| Shrewsbury | 45.63 | | | 41.48 |
| Shropshire Average | 69.15 | 23.52 | 52% | 67.14 |
| National Average | 59.70 | 14.07 | 31% | 57.40 |
| National Average (£1 million + turnover) | 155.52 | 109.89 | 241% | 149.54 |
| Bayston Hill | 88.27 | 42.64 | 93% | 85.70 |
| Bishops Castle | 176.41 | 130.78 | 287% | 171.27 |
| Bridgnorth Town | 129.10 | 83.47 | 183% | 125.34 |
| Broseley | 144.21 | 98.58 | 216% | 140.01 |
| Church Stretton | 175.86 | 130.23 | 285% | 170.74 |
| Ellesmere | 149.44 | 103.81 | 228% | 145.09 |
| Ludlow | 137.14 | 91.51 | 201% | 133.15 |
| Market Drayton | 117.90 | 72.27 | 158% | 114.47 |
| Much Wenlock | 160.04 | 114.41 | 251% | 155.38 |
| Shifnal | 150.28 | 104.65 | 229% | 145.90 |
| Oswestry | 73.46 | 27.83 | 61% | 71.32 |
| Wem | 155.98 | 110.35 | 242% | 151.44 |
| Whitchurch | 153.32 | 107.69 | 236% | 148.85 |