

SHREWSBURY TOWN COUNCIL BUDGET 2019/20

Agenda
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	A 2019 / 20 Budget £	B 2018 / 19 Forecast £	A Vs B 18/19 Budget Vs 17/18 Forecast £	C 2018 / 19 Budget £	B Vs C 17/18 Forecast Vs 17/18 Budget £	2017/18 Actual £	2016/17 Actual £	2015/16 Actual £	2014/15 Actual £
EXPENDITURE									
<i>Corporate Management</i>	545,377	484,031	(61,346)	468,079	(15,952)	463,970	439,326	395,749	401,497
<i>Democratic Services</i>	108,215	166,794	58,579	163,674	(3,120)	101,668	82,060	84,244	123,752
<i>Commercial Properties</i>	1,406	3,620	2,214	4,497	877	3,938	172	9,790	9,830
<i>Residential Properties</i>	931	922	(9)	785	(137)	505	541	2,556	450
<i>Markets</i>									
General Market	94,903	77,658	(17,245)	74,180	(3,478)	74,886	68,178	65,644	73,814
Livestock Market	0	0	0	23,340	23,340	0	0	0	0
Sunday Market	17,359	19,839	2,480	0	(19,839)	22,660	0	0	0
<i>Community Safety / Neighbourhood development</i>	87,895	92,360	4,465	84,478	(7,882)	80,404	74,924	67,514	62,320
<i>Sports Facilities/Recreational Grounds & Fishing</i>	118,847	116,604	(2,243)	117,653	1,049	102,670	105,402	98,165	126,252
<i>Youth Programme & Community Centres</i>	141,460	145,043	3,583	121,322	(23,721)	101,483	83,617	34,307	4,230
<i>Horticulture</i>									
Quarry	155,138	174,372	19,234	157,516	(16,856)	183,982	146,603	143,922	144,649
Golf Course	72,089	71,198	(891)	78,179	6,981	69,448	60,786	76,158	87,499
Cemetery	74,350	74,846	496	75,116	270	71,932	50,714	46,799	139,723
Children's Play	98,094	121,292	23,198	89,347	(31,945)	89,723	84,049	81,724	105,385
Crematorium	56,598	54,944	(1,654)	56,813	1,869	51,895	90,461	77,610	82,689
Sports Village	95,373	91,692	(3,681)	87,263	(4,429)	89,153	94,126	78,145	78,898
Town Centre/Pocket Parks	82,846	71,872	(10,974)	71,441	(431)	72,238	57,203	58,795	89,062
Open Spaces & Recreational Areas & Countryside	64,703	56,989	(7,714)	54,033	(2,956)	54,231	53,013	58,648	80,484
Open Spaces, Verges & Inaccessible Plots	35,534	34,075	(1,459)	34,752	677	33,942	37,152	27,162	42,057
Mobile Teams - Traffic Islands, Verges, Shrubs beds	63,282	85,847	22,565	68,439	(17,408)	65,397	65,938	56,159	70,684
Multitask Team - Hedges & Verges	43,728	42,492	(1,236)	42,216	(276)	43,022	43,398	37,579	42,978
Other Recreational Areas - Bowling Greens, Monkmoor Rec	83,360	80,603	(2,757)	81,654	1,051	78,906	83,241	113,623	87,059
Tree Maintenance	120,955	116,269	(4,686)	112,909	(3,360)	109,273	96,685	92,673	97,008
Highway Verges & Associated Green Space	117,773	111,286	(6,487)	121,034	9,748	85,093	88,879	92,418	88,659
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	46,133	55,594	9,461	48,429	(7,165)	43,642	45,715	42,008	34,961
Trading / Schools	43,339	43,908	569	44,052	144	39,265	44,633	38,604	21,813
Weeping Cross Nursery	125,199	171,777	46,578	139,129	(32,648)	117,211	150,750	146,690	161,717
<i>Office Based Supervision</i>	134,282	130,654	(3,628)	124,533	(6,121)	121,355	143,715	116,076	119,823
<i>General Support Team @ New Depot</i>	249,322	210,138	(39,184)	216,677	6,539	207,794	199,737	182,711	161,755
<i>Infrastructure Maintenance</i>	26,488	25,720	(768)	26,093	373	25,508	24,881	25,402	24,025
<i>Allotments</i>	15,605	15,450	(155)	15,261	(189)	9,281	4,976	15,042	10,931
<i>Public Conveniences</i>	161,980	133,102	(28,878)	136,112	3,010	127,619	117,381	112,620	96,692
<i>Bus Shelters</i>	38,465	37,467	(998)	36,579	(888)	32,187	30,637	27,743	27,225
<i>Street Lighting</i>	61,351	59,096	(2,255)	61,439	2,343	54,143	57,009	67,054	53,171
<i>Christmas Lights</i>	50,605	50,552	(53)	50,767	215	48,842	52,264	47,025	52,915
<i>Earmarked for future projects + Capital receipts reserve</i>	114,428	503,340	388,912	150,086	(353,254)	993,418	(1,129,599)	294,513	519,879
<i>Capital expenditure in year</i>	105,000	95,304	(9,696)	185,000	89,696	175,396	1,469,604	389,228	104,844
TOTAL EXPENDITURE	3,452,413	3,826,750	374,337	3,422,877	(403,873)	4,046,080	3,118,171	3,304,100	3,428,730

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INCOME									
SLA - SC & Co-op/dignity	1,496,717	1,460,212	36,505	1,447,905	12,307	1,412,589	1,369,578	1,348,595	1,469,492
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0	207,500
Sports facilities & Recreational Grounds	39,919	39,720	199	40,887	(1,167)	39,657	40,493	41,122	40,112
General Market	171,229	169,534	1,695	163,507	6,027	170,256	160,480	154,401	187,351
Livestock Market	148,360	147,622	738	147,409	213	178,211	146,645	161,702	175,232
Sunday Market	37,386	37,200	186	27,521	9,679	19,092	39,590	38,065	44,743
Countryside & Fishing income	8,574	18,430	(9,856)	5,793	12,637	4,195	5,726	9,419	6,155
Commercial Properties	35,300	40,300	(5,000)	32,150	8,150	40,811	33,417	27,444	20,684
Residential Properties	6,165	6,134	31	6,028	106	6,152	5,983	5,871	5,864
Community Centres	12,126	12,043	83	6,612	5,431	16,922	1,251	1,251	1,251
Quarry	91,206	90,708	498	82,483	8,225	85,614	81,624	76,802	78,276
Allotments	15,488	15,442	46	15,169	273	15,328	14,850	14,589	14,342
Sale of Hanging Baskets	13,765	13,697	68	11,060	2,637	11,342	11,396	10,531	10,885
Schools	45,372	45,146	226	47,273	(2,127)	56,046	55,893	53,431	43,498
Misc works including ground reinstatement	30,325	31,870	(1,545)	24,785	7,085	61,010	51,204	19,585	31,417
Capital receipts	0	7,500	(7,500)	0	7,500	557,071	18,720	183,922	11,878
Revenue grants	0	40,762	(40,762)	204,219	(163,457)	84,465	82,890	111,473	53,794
Commuted (S106) / Neighbourhood fund / CIL	0	511,961	(511,961)			254,549	47,385	127,904	53,794
Investment Property Fund	44,560	44,160	400	42,130	2,030	47,039	9,612	4,309	0
Interest	23,000	21,658	1,342	21,000	658	20,830	33,689	29,617	26,169
PRECEPT	1,233,447	1,097,906	135,541	1,097,906	0	969,868	902,503	879,881	858,902
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0	0	89,336
TOTAL INCOME	3,452,939	3,852,005	(399,066)	3,423,837	(83,793)	4,051,047	3,112,929	3,299,914	3,430,675
SURPLUS / (DEFICIT) TO RESERVES	526	25,255		960		4,967	(5,242)	(4,186)	1,945
RESERVES BALANCE	441,491	440,965				415,435	410,468	415,710	419,896

Shrewsbury Town Council Band Rates

Band Rates	2019/20 £	2018/19 £	Increase Annual £	Weekly £	Percentage of houses in band %
A	33.47	30.42	3.05	0.06	20.22%
B	39.04	35.49	3.55	0.07	35.64%
C	44.62	40.56	4.06	0.08	21.06%
D	50.20	45.63	4.57	0.09	11.62%
E	61.36	55.77	5.59	0.11	7.07%
F	72.51	65.91	6.60	0.13	2.58%
G	83.67	76.05	7.62	0.15	1.72%
H	100.40	91.26	9.14	0.18	0.09%

Band D Rates across Shropshire

	2019/20 £	Variance compared to Shrewsbury £	%	Actual 2018/19 £
Shrewsbury	50.20			45.63
Shropshire Average	73.22	23.02	46%	71.09
National Average	59.70	9.50	19%	57.40
National Average (£1 million + turnover)	155.52	105.32	210%	149.54
Bayston Hill	88.27	38.07	76%	85.70
Bishops Castle	215.97	165.77	330%	209.68
Bridgnorth Town	134.70	84.50	168%	130.78
Broseley	147.72	97.52	194%	143.42
Church Stretton	182.18	131.98	263%	176.87
Ellesmere	152.43	102.23	204%	147.99
Ludlow	163.88	113.68	226%	159.11
Market Drayton	120.85	70.65	141%	117.33
Much Wenlock	162.79	112.59	224%	158.05
Shifnal	149.56	99.36	198%	145.20
Oswestry	76.48	26.28	52%	74.25
Wem	159.32	109.12	217%	154.68
Whitchurch	148.89	98.69	197%	144.55