

## SHREWSBURY TOWN COUNCIL BUDGET 2020/21

Agenda

13

	A 2020 / 21 Budget £	B 2019 / 20 Forecast £	A Vs B 20/21 Budget Vs 19/20 Forecast £	C 2019 / 20 Budget £	B Vs C 19/20 Forecast Vs 19/20 Budget £	2018/19 Actual £	2017/18 Actual £	2016/17 Actual £	2015/16 Actual £
<b>EXPENDITURE</b>									
<i>Corporate Management</i>	618,615	532,580	(86,035)	545,377	12,797	462,844	463,970	439,326	395,749
<i>Democratic Services</i>	110,009	110,758	749	108,215	(2,543)	162,349	101,668	82,060	84,244
<i>Commercial Properties</i>	2,677	2,650	(27)	1,406	(1,244)	4,636	3,938	172	9,790
<i>Residential Properties</i>	1,847	3,314	1,467	931	(2,383)	2,959	505	541	2,556
<i>Markets</i>									
General Market	102,507	99,394	(3,113)	94,903	(4,491)	77,684	74,886	68,178	65,644
Livestock Market	0	0	0	0	0	0	0	0	0
Sunday Market	15,532	18,751	3,219	17,359	(1,392)	(5,229)	22,660	0	0
<i>Community Safety / Neighbourhood development</i>	90,861	103,853	12,992	87,895	(15,958)	90,604	80,404	74,924	67,514
<i>Sports Facilities/Recreational Grounds &amp; Fishing</i>	120,841	113,013	(7,828)	118,847	5,834	127,265	102,670	105,402	98,165
<i>Youth Programme &amp; Community Centres</i>	165,349	186,259	20,910	141,460	(44,799)	148,911	101,483	83,617	34,307
<i>Horticulture</i>									
Quarry	145,132	150,293	5,161	155,138	4,845	168,376	183,982	146,603	143,922
Golf Course	78,386	76,724	(1,662)	72,089	(4,635)	69,579	69,448	60,786	76,158
Cemetery	76,104	75,385	(719)	74,350	(1,035)	74,184	71,932	50,714	46,799
Children's Play	90,952	133,494	42,542	98,094	(35,400)	115,193	89,723	84,049	81,724
Crematorium	0	0	0	56,598	56,598	49,237	51,895	90,461	77,610
Sports Village	99,764	101,983	2,219	95,373	(6,610)	96,607	89,153	94,126	78,145
Town Centre/Pocket Parks	109,338	85,377	(23,961)	82,846	(2,531)	86,743	72,238	57,203	58,795
Open Spaces & Recreational Areas & Countryside	65,124	67,060	1,936	64,703	(2,357)	53,173	54,231	53,013	58,648
Open Spaces, Verges & Inaccessible Plots	35,282	34,685	(597)	35,534	849	34,144	33,942	37,152	27,162
Mobile Teams - Traffic Islands, Verges, Shrubs beds	66,469	65,756	(713)	63,282	(2,474)	80,804	65,397	65,938	56,159
Multitask Team - Hedges & Verges	45,146	47,148	2,002	43,728	(3,420)	44,017	43,022	43,398	37,579
Other Recreational Areas - Bowling Greens, Monkmoor Rec	86,785	83,547	(3,238)	83,360	(187)	77,542	78,906	83,241	113,623
Tree Maintenance	115,666	112,712	(2,954)	120,955	8,243	122,610	109,273	96,685	92,673
Highway Verges & Associated Green Space	120,862	118,266	(2,596)	117,773	(493)	112,644	85,093	88,879	92,418
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	46,633	34,919	(11,714)	46,133	11,214	55,446	43,642	45,715	42,008
Trading / Schools	48,351	50,448	2,097	43,339	(7,109)	45,421	39,265	44,633	38,604
Weeping Cross Nursery	126,631	138,185	11,554	125,199	(12,986)	165,340	117,211	150,750	146,690
<i>Office Based Supervision</i>	131,952	124,718	(7,234)	134,283	9,565	128,598	121,355	143,715	116,076
<i>General Support Team @ New Depot</i>	259,563	247,890	(11,673)	249,322	1,432	232,437	207,794	199,737	182,711
<i>Infrastructure Maintenance</i>	27,005	24,501	(2,504)	26,488	1,987	26,044	25,508	24,881	25,402
<i>Allotments</i>	15,731	22,506	6,775	15,605	(6,901)	8,259	9,281	4,976	15,042
<i>Public Conveniences</i>	141,676	139,375	(2,301)	161,980	22,605	132,372	127,619	117,381	112,620
<i>Bus Shelters</i>	40,822	39,312	(1,510)	38,465	(847)	33,241	32,187	30,637	27,743
<i>Street Lighting</i>	51,898	60,200	8,302	61,351	1,151	50,831	54,143	57,009	67,054
<i>Christmas Lights</i>	60,663	50,605	(10,058)	50,605	0	49,890	48,842	52,264	47,025
<i>Earmarked for future projects + Capital receipts reserve</i>	146,112	15,032	(131,080)	114,428	99,396	616,935	993,418	(1,129,599)	294,513
<i>Capital expenditure in year</i>	266,000	602,790	336,790	105,000	(497,790)	145,707	175,396	1,469,604	389,228
<b>TOTAL EXPENDITURE</b>	<b>3,726,285</b>	<b>3,873,483</b>	<b>147,198</b>	<b>3,452,414</b>	<b>(421,069)</b>	<b>3,947,397</b>	<b>4,046,080</b>	<b>3,118,171</b>	<b>3,304,100</b>

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<b>INCOME</b>									
SLA - SC & Co-op/dignity	1,432,936	1,397,986	34,950	1,496,717	(98,731)	1,459,798	1,412,589	1,369,578	1,348,595
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	40,558	40,356	202	39,919	437	44,589	39,657	40,493	41,122
General Market	176,639	174,890	1,749	171,229	3,661	173,420	170,256	160,480	154,401
Livestock Market	149,333	148,590	743	148,360	230	166,623	178,211	146,645	161,702
Sunday Market	45,000	3,448	41,552	37,386	(33,938)	45,517	19,092	39,590	38,065
Countryside & Fishing income	6,362	6,313	49	8,574	(2,261)	1,025	4,195	5,726	9,419
Commercial Properties	34,662	39,662	(5,000)	35,300	4,362	40,300	40,811	33,417	27,444
Residential Properties	6,042	6,012	30	6,165	(153)	6,354	6,152	5,983	5,871
Youth work and Community Centres	9,540	9,522	18	12,126	(2,604)	12,168	16,922	1,251	1,251
Quarry	137,701	136,970	731	91,206	45,764	98,080	85,614	81,624	76,802
Allotments	15,730	15,683	47	15,488	195	15,663	15,328	14,850	14,589
Sale of Hanging Baskets	11,204	11,148	56	13,765	(2,617)	13,847	11,342	11,396	10,531
Schools	46,144	45,914	230	45,372	542	47,121	56,046	55,893	53,431
Misc works including ground reinstatement	28,053	27,847	206	30,325	(2,478)	36,069	61,010	51,204	19,585
Capital receipts		3,815	(3,815)	0	3,815	36,348	557,071	18,720	183,922
Revenue grants		57,431	(57,431)	0	57,431	60,762	84,465	82,890	111,473
Commuted (S106) / Neighbourhood fund / CIL		468,270	(468,270)	0	468,270	511,961	254,549	47,385	127,904
Investment Property Fund	44,528	43,910	618	44,560	(650)	44,137	47,039	9,612	4,309
Interest	25,000	37,794	(12,794)	23,000	14,794	36,842	20,830	33,689	29,617
<b>PRECEPT</b>	<b>1,517,035</b>	<b>1,233,447</b>	<b>283,588</b>	<b>1,233,447</b>	<b>0</b>	<b>1,097,906</b>	<b>969,868</b>	<b>902,503</b>	<b>879,881</b>
<b>COUNCIL TAX SUPPORT GRANT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>3,726,467</b>	<b>3,909,008</b>	<b>(182,541)</b>	<b>3,452,939</b>	<b>456,069</b>	<b>3,948,530</b>	<b>4,051,047</b>	<b>3,112,929</b>	<b>3,299,914</b>
<b>SURPLUS / (DEFICIT) TO RESERVES</b>	<b>182</b>	<b>35,525</b>		<b>525</b>		<b>1,133</b>	<b>4,967</b>	<b>(5,242)</b>	<b>(4,186)</b>
<b>RESERVES BALANCE</b>	<b>452,281</b>	<b>452,099</b>				<b>416,574</b>	<b>415,441</b>	<b>410,474</b>	<b>415,716</b>

Shrewsbury Town Council Band Rates

Band Rates	2020/21 £	2019/20 £	Increase Annual £	Weekly £
A	40.16	33.47	6.69	0.13
B	46.85	39.04	7.81	0.15
C	53.55	44.62	8.92	0.17
D	60.24	50.20	10.04	0.19
E	73.63	61.36	12.27	0.24
F	87.01	72.51	14.50	0.28
G	100.40	83.67	16.73	0.32
H	120.48	100.40	20.08	0.39

Band D Rates across Shropshire

	2020/21 £	Variance compared to Shrewsbury £	%	Actual 2019/20 £
Shrewsbury	60.24			50.20
Shropshire Average	76.03	15.79	26%	73.82
National Average	69.87	9.63	16%	67.18
National Average ( £1 million + turnover)	158.10	97.86	162%	152.02
Bayston Hill	87.60	27.36	45%	85.05
Bishops Castle	219.84	159.60	265%	213.44
Bridgnorth Town	138.73	78.49	130%	134.69
Broseley	162.12	101.88	169%	157.40
Church Stretton	189.50	129.26	215%	183.98
Ellesmere	153.95	93.71	156%	149.47
Ludlow	163.88	103.64	172%	159.11
Market Drayton	124.48	64.24	107%	120.85
Much Wenlock	166.08	105.84	176%	161.24
Shifnal	149.56	89.32	148%	145.20
Oswestry	78.84	18.60	31%	76.54
Wem	164.10	103.86	172%	159.32
Whitchurch	149.00	88.76	147%	144.66