

SHREWSBURY TOWN COUNCIL BUDGET 2017/18

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	A 2017 / 18 Budget £	B 2016 / 17 Forecast £	A Vs B 17/18 Budget Vs 16/17 Forecast £	C 2016 / 17 Budget £	B Vs C 16/17 Forecast Vs 16/17 Budget £	2015/16 Actual £	2014/15 Actual £	2013 / 14 Actual £
<b>EXPENDITURE</b>								
<i>Corporate Management</i>	447,431	427,736	(19,695)	375,515	(52,221)	395,749	401,497	371,655
<i>Democratic Services</i>	102,938	101,534	(1,404)	105,168	3,634	84,244	123,752	106,513
<i>Commercial Properties</i>	1,063	1,052	(11)	11,810	10,758	9,790	9,830	5,626
<i>Residential Properties</i>	1,009	999	(10)	1,289	290	2,556	450	2,599
<i>Markets</i>								
General Market	70,909	70,075	(834)	67,753	(2,322)	65,644	73,814	78,103
Livestock Market	0	0	0	0	0		0	0
Sunday Market	0	0	0	0	0		0	0
<i>Community Safety / Neighbourhood development</i>	79,360	75,553	(3,807)	74,265	(1,288)	67,514	62,320	27,372
<i>Sports Facilities/Recreational Grounds</i>	116,683	109,638	(7,045)	115,624	5,986	98,165	126,252	186,779
<i>Youth Programme &amp; Community Centres</i>	107,608	86,150	(21,458)	93,744	7,594	34,307	4,230	5,311
<i>Horticulture</i>								
Quarry	154,218	150,133	(4,085)	153,324	3,191	143,922	144,649	133,337
Golf Course	76,402	76,000	(402)	75,831	(169)	76,158	87,499	82,086
Cemetery	74,610	57,496	(17,114)	60,019	2,523	46,799	139,723	111,313
Children's Play	93,904	95,810	1,906	93,459	(2,351)	81,724	105,385	112,428
Crematorium	80,724	79,780	(944)	81,425	1,645	77,610	82,689	91,371
Sports Village	84,829	82,956	(1,873)	84,877	1,921	78,145	78,898	70,331
Town Centre/Pocket Parks	69,784	68,137	(1,647)	72,207	4,070	58,795	89,062	94,799
Open Spaces & Recreational Areas & Countryside	55,853	60,013	4,160	68,784	8,771	58,648	80,484	92,678
Open Spaces, Verges & Inaccessible Plots	36,456	34,822	(1,634)	32,215	(2,607)	27,162	42,057	40,883
Mobile Teams - Traffic Islands, Verges, Shrubs beds	66,044	65,649	(395)	70,247	4,598	56,159	70,684	70,677
Multitask Team - Hedges & Verges	42,649	42,064	(585)	42,052	(12)	37,579	42,978	36,078
Other Recreational Areas - Bowling Greens, Monkmoor Rec	79,520	77,633	(1,887)	83,778	6,145	113,623	87,059	69,630
Tree Maintenance	107,018	100,851	(6,167)	100,714	(137)	92,673	97,008	99,872
Highway Verges & Associated Green Space	95,277	92,692	(2,585)	92,685	(7)	92,418	88,659	83,062
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	45,819	45,144	(675)	45,684	540	42,008	34,961	47,023
Trading / Schools	41,971	40,188	(1,783)	37,926	(2,262)	38,604	21,813	25,412
Weeping Cross Nursery	133,729	152,251	18,522	172,616	20,365	146,690	161,717	207,074
<i>Office Based Supervision</i>	120,345	119,892	(453)	118,999	(893)	116,076	119,823	110,425
<i>General Support Team @ New Depot</i>	205,937	204,036	(1,901)	185,187	(18,849)	182,711	161,755	120,856
<i>Infrastructure Maintenance</i>	25,470	25,358	(112)	28,483	3,125	25,402	24,025	25,063
<i>Allotments</i>	15,012	14,863	(149)	14,470	(393)	15,042	10,931	13,331
<i>Public Conveniences</i>	116,988	119,108	2,120	111,900	(7,208)	112,620	96,692	93,153
<i>Bus Shelters</i>	36,856	35,493	(1,363)	37,634	2,141	27,743	27,225	27,733
<i>Street Lighting</i>	53,967	52,992	(975)	53,451	459	67,054	53,171	48,112
<i>Christmas Lights</i>	50,701	48,160	(2,541)	53,690	5,530	47,025	52,915	39,818
<i>Earmarked for future projects + Capital receipts reserve</i>	96,320	198,269	101,949	154,223	(44,046)	294,513	519,879	(356,736)
<i>Shropshire Council services to be taken over (net)</i>	100,000		(100,000)	0	0			0
<i>Capital expenditure in year</i>	40,000	31,376	(8,624)	30,000	(1,376)	389,228	104,844	1,136,849
<b>TOTAL EXPENDITURE</b>	<b>3,127,404</b>	<b>3,043,903</b>	<b>(83,501)</b>	<b>3,001,048</b>	<b>(42,855)</b>	<b>3,304,100</b>	<b>3,428,730</b>	<b>3,510,616</b>

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<b>INCOME</b>								
SLA - SC & Co-op/dignity	1,390,122	1,369,578	20,544	1,355,399	14,179	1,348,595	1,469,492	1,470,107
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	207,500	249,000
Sports facilities & Recreational Grounds	40,622	40,420	202	41,292	(872)	41,122	40,112	35,371
General Market	156,857	155,304	1,553	154,940	364	154,401	187,351	176,108
Livestock Market	161,757	160,952	805	166,083	(5,131)	161,702	175,232	168,131
Sunday Market	39,195	39,000	195	42,342	(3,342)	38,065	44,743	48,490
Countryside & Fishing income	6,658	6,564	94	6,837	(273)	9,419	6,155	11,408
Commercial Properties	34,684	34,684	0	31,846	2,838	27,444	20,684	27,300
Residential Properties	5,986	5,956	30	5,986	(30)	5,871	5,864	5,701
Community Centres	1,251	1,251	0	1,251	0	1,251	1,251	1,251
Quarry	76,451	76,690	(239)	75,298	1,392	76,802	78,276	70,815
Allotments	14,937	14,683	254	14,461	222	14,589	14,342	13,756
Sale of Hanging Baskets	10,892	10,838	54	10,543	295	10,531	10,885	10,439
Schools	45,247	45,022	225	46,137	(1,115)	53,431	43,498	35,911
Misc works including ground reinstatement	28,286	20,249	8,037	14,074	6,175	19,585	31,417	32,154
Capital receipts	0	0	0	0	0	183,922	11,878	17,497
Revenue grants inc S106	79,594	100,719	(21,125)	100,723	(4)	239,377	104,321	152,749
Investment Property Fund	41,852	14,852	27,000	4,640	10,212	4,309	0	0
Interest	22,000	25,786	(3,786)	27,000	(1,214)	29,617	26,169	37,803
<b>PRECEPT</b>	<b>969,868</b>	<b>902,503</b>	<b>67,365</b>	<b>902,503</b>	<b>0</b>	<b>879,881</b>	<b>858,902</b>	<b>848,398</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>89,336</b>	<b>104,256</b>
<b>TOTAL INCOME</b>	<b>3,126,259</b>	<b>3,025,051</b>	<b>101,208</b>	<b>3,001,355</b>	<b>23,696</b>	<b>3,299,914</b>	<b>3,427,408</b>	<b>3,516,645</b>
<b>SURPLUS / (DEFICIT) TO RESERVES</b>	<b>(1,145)</b>	<b>(18,852)</b>		<b>307</b>		<b>(4,186)</b>	<b>(1,322)</b>	<b>6,029</b>
<b>RESERVES BALANCE</b>	<b>392,446</b>	<b>393,591</b>				<b>412,443</b>	<b>416,629</b>	<b>417,951</b>

Shrewsbury Town Council Band Rates

Band Rates	2017/18 £	2016/17 £	Increase Annual £	Weekly £	Annual increase equivalent	Percentage of houses in band %
A	27.65	26.59	1.06	0.02		14.67%
B	32.26	31.03	1.24	0.02		32.47%
C	36.87	35.46	1.41	0.03		21.99%
D	41.48	39.89	1.59	0.03		13.73%
E	50.70	48.75	1.95	0.04		9.52%
F	59.92	57.62	2.30	0.04		4.13%
G	69.14	66.48	2.65	0.05		3.39%
H	82.96	79.78	3.18	0.06		0.09%

Band D Rates across Shropshire

	Estimate 2017/18 £	Variance compared to Shrewsbury		Actual 2016/17 £
		£	%	
Shrewsbury	41.48			39.89
Shropshire Average	66.02	24.54	59%	63.48
National Average	59.70	18.21	44%	57.40
National Average ( £1 million + turnover)	149.54	108.06	260%	149.54
Bayston Hill	66.02	24.54	59%	63.48
Bishops Castle	106.88	65.40	158%	102.77
Bridgnorth Town	125.34	83.86	202%	120.52
Broseley	139.01	97.52	235%	133.66
Church Stretton	166.42	124.94	301%	160.02
Ellesmere	149.04	107.56	259%	143.31
Ludlow	111.34	69.86	168%	107.06
Market Drayton	119.05	77.57	187%	114.47
Much Wenlock	159.79	118.30	285%	153.64
Shifnal	151.74	110.25	266%	145.90
Oswestry	72.72	31.24	75%	69.92
Wem	152.17	110.69	267%	146.32
Whitchurch	154.80	113.32	273%	148.85