

SHREWSBURY TOWN COUNCIL BUDGET 2015/16



	A 2015 / 16 Budget £	B 2014 / 15 Forecast £	A Vs B 15/16 Budget Vs 14/15 Forecast £	C 2014 / 15 Budget £	B Vs C 14/15 Forecast Vs 14/15 Budget £	2013/14 Actual £	2012/13 Actual £
EXPENDITURE							
<i>Corporate Management</i>	388,474	373,346	(15,128)	420,589	47,243	371,655	348,182
<i>Democratic Services</i>	112,846	128,415	15,569	137,967	9,552	106,513	116,555
<i>Commercial Properties</i>	8,502	12,881	4,379	7,058	(5,823)	5,626	8,157
<i>Residential Properties</i>	827	2,034	1,207	2,455	421	2,599	341
<i>Markets</i>							
General Market	71,167	77,951	6,784	85,480	7,529	78,103	78,705
Livestock Market	0	0	0	0	0	0	0
Sunday Market	31,500	32,500	1,000	32,500	0	35,500	37,500
<i>Community Safety</i>	78,486	50,791	(27,695)	53,907	3,116	27,372	24,077
<i>Sports Facilities/Recreational Grounds</i>	96,551	124,430	27,879	112,774	(11,656)	186,779	159,751
<i>Community Centres</i>	4,981	4,338	(643)	7,838	3,500	5,311	5,382
<i>Horticulture</i>							
Quarry	148,318	144,111	(4,207)	157,370	13,259	133,337	155,847
Golf Course	83,017	85,399	2,382	89,105	3,706	82,086	93,493
Cemetery	87,286	108,656	21,370	115,561	6,905	111,313	111,368
Children's Play	86,949	86,081	(868)	84,806	(1,275)	112,428	75,326
Crematorium	80,368	83,831	3,463	99,857	16,026	91,371	64,570
Sports Village	81,372	80,546	(826)	71,555	(8,991)	70,331	72,503
Town Centre/Pocket Parks	70,244	93,629	23,385	103,526	9,897	94,799	94,199
Open Spaces & Recreational Areas & Countryside	67,632	93,748	26,116	94,986	1,238	92,678	83,181
Open Spaces, Verges & Inaccessible Plots	30,134	56,125	25,991	43,439	(12,686)	40,883	42,164
Mobile Teams - Traffic Islands, Verges, Shrubs beds	71,954	70,895	(1,059)	73,400	2,505	70,677	68,553
Multitask Team - Hedges & Verges	41,068	41,951	883	34,638	(7,313)	36,078	33,477
Other Recreational Areas - Bowling Greens, Monkmoor Rec	81,364	86,956	5,592	76,389	(10,567)	69,630	78,790
Tree Maintenance	95,111	106,952	11,841	116,458	9,506	99,872	90,529
Highway Verges & Associated Green Space	95,194	84,773	(10,421)	75,152	(9,621)	83,062	77,672
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	39,485	31,784	(7,701)	48,620	16,836	47,023	44,156
Schools	19,166	17,974	(1,192)	23,276	5,302	25,412	22,302
Weeping Cross Nursery	151,530	174,350	22,820	171,642	(2,708)	207,074	165,785
<i>Office Based Supervision</i>	116,662	119,004	2,342	117,876	(1,128)	110,425	112,401
<i>General Support Team @ New Depot</i>	173,417	149,194	(24,223)	166,737	17,543	120,856	120,224
<i>Infrastructure Maintenance</i>	26,765	26,147	(618)	25,242	(905)	25,063	23,801
<i>Allotments</i>	14,138	13,753	(385)	14,933	1,180	13,331	9,492
<i>Public Conveniences</i>	111,170	106,910	(4,260)	113,310	6,400	93,153	97,300
<i>Bus Shelters</i>	34,230	30,376	(3,854)	47,093	16,717	27,733	30,753
<i>Street Lighting</i>	48,307	47,452	(855)	54,148	6,696	48,112	47,044
<i>Christmas Lights</i>	50,540	52,949	2,409	50,279	(2,670)	39,818	43,628
<i>Earmarked for future projects + Capital receipts reserve</i>	153,955	504,879	350,924	447,903	(56,976)	(356,736)	345,398
<i>Shropshire Council services to be taken over (net)</i>	40,000	0	(40,000)	0	0	0	0
<i>Capital expenditure in year</i>	51,364	50,855	(509)	50,000	(855)	1,136,849	578,987
TOTAL EXPENDITURE	2,944,074	3,355,966	411,892	3,427,869	71,903	3,546,116	3,561,593

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	A 2015 / 16 Budget £	B 2014 / 15 Forecast £	A Vs B 15/16 Budget Vs 14/15 Forecast £	C 2014 / 15 Budget £	B Vs C 14/15 Forecast Vs 14/15 Budget £	2013/14 Actual £	2012/13 Actual £
INCOME							
SLA - SC & Co-op	1,340,297	1,469,492	(129,195)	1,495,699	(26,207)	1,470,107	1,457,711
Shropshire Council 10 year diminishing contribution	0	207,500	(207,500)	207,500	0	249,000	290,500
Sports facilities & Recreational Grounds	36,939	36,215	724	34,489	1,726	35,371	31,156
General Market	218,704	214,416	4,288	213,857	559	211,608	208,339
Livestock Market	163,436	160,231	3,205	158,755	1,476	168,131	150,817
Sunday Market	44,945	44,063	882	51,073	(7,010)	48,490	53,123
Countryside & Fishing income	13,221	12,961	260	12,818	143	11,408	13,211
Commercial Properties	23,121	22,668	453	27,138	(4,470)	27,300	11,045
Residential Properties	5,839	5,725	114	4,912	813	5,701	7,712
Community Centres	1,251	1,251	0	1,251	0	1,251	1,251
Quarry	76,209	74,715	1,494	73,944	771	70,815	71,262
Allotments	14,095	13,818	277	13,750	68	13,756	13,269
Sale of Hanging Baskets	10,776	10,565	211	10,500	65	10,439	8,923
Schools	35,358	34,665	693	31,396	3,269	35,911	26,163
Misc works including ground reinstatement	28,040	31,020	(2,980)	19,311	11,709	32,154	36,883
Capital receipts	0	4,800	(4,800)	0	4,800	17,497	52,673
Revenue grants	30,932	41,463	(10,531)	24,475	16,988	152,749	16,975
Interest	23,000	22,077	923	43,000	(20,923)	37,803	59,831
PRECEPT	879,881	858,902	20,979	858,902	0	848,398	949,575
COUNCIL TAX SUPPORT GRANT	0	89,336	(89,336)	89,336	0	104,256	0
TOTAL INCOME	2,946,044	3,355,883	(409,839)	3,372,106	(16,223)	3,552,145	3,460,419
SURPLUS / (DEFICIT) TO RESERVES	1,970	(83)		(55,763)		6,029	(101,174)
RESERVES BALANCE	419,838	417,868				417,951	411,922

Shrewsbury Town Council Band Rates						
Band Rates	2015/16 £	2014/15 £	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 2015/16 £	Variance compared to Shrewsbury £	%	Actual 2014/15 £
Shrewsbury	39.89			39.89
Shropshire Average	61.74	21.85	55%	58.80
National Average	57.63	17.74	44%	54.89
National Average (£1 million + turnover)	110.81	70.92	178%	105.53
Bayston Hill	68.99	29.10	73%	65.70
Bishops Castle	90.17	50.28	126%	85.88
Bridgnorth Town	121.67	81.78	205%	115.88
Broseley	130.85	90.96	228%	124.62
Church Stretton	132.83	92.94	233%	126.50
Ellesmere	148.98	109.09	273%	141.89
Ludlow	100.89	61.00	153%	96.09
Market Drayton	108.00	68.11	171%	102.86
Much Wenlock	161.08	121.19	304%	153.41
Shifnal	153.21	113.32	284%	145.91
Oswestry	73.42	33.53	84%	69.92
Wem	139.89	100.00	251%	133.23
Whitchurch	155.54	115.65	290%	148.13