

SHREWSBURY TOWN COUNCIL BUDGET 2016/17

Agenda

12

2013 / 14
Actual
£

	A 2016 / 17 Budget £	B 2015 / 16 Forecast £	A Vs B 16/17 Budget Vs 15/16 Forecast £	C 2015 / 16 Budget £	B Vs C 14/15 Forecast Vs 14/15 Budget £	2014/15 Actual £	2013 / 14 Actual £
EXPENDITURE							
<i>Corporate Management</i>	375,515	370,614	(4,901)	388,474	17,860	401,497	371,655
<i>Democratic Services</i>	105,168	115,590	10,422	112,846	(2,744)	123,752	106,513
<i>Commercial Properties</i>	11,810	11,693	(117)	8,502	(3,191)	9,830	5,626
<i>Residential Properties</i>	1,289	3,089	1,800	827	(2,262)	450	2,599
<i>Markets</i>							
General Market	67,753	66,283	(1,470)	71,167	4,884	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>	74,265	66,483	(7,782)	78,486	12,003	62,320	27,372
<i>Sports Facilities/Recreational Grounds</i>	115,624	112,735	(2,889)	96,551	(16,184)	126,252	186,779
<i>Youth Programme & Community Centres</i>	93,744	8,661	(85,083)	4,981	(3,680)	4,230	5,311
<i>Horticulture</i>							
Quarry	153,324	146,713	(6,611)	148,318	1,605	144,649	133,337
Golf Course	75,831	82,491	6,660	83,017	526	87,499	82,086
Cemetery	60,019	62,059	2,040	87,286	25,227	139,723	111,313
Children's Play	93,459	83,802	(9,657)	86,949	3,147	105,385	112,428
Crematorium	81,425	79,337	(2,088)	80,368	1,031	82,689	91,371
Sports Village	84,877	82,840	(2,037)	81,372	(1,468)	78,898	70,331
Town Centre/Pocket Parks	72,207	68,456	(3,751)	70,244	1,788	89,062	94,799
Open Spaces & Recreational Areas & Countryside	68,784	66,621	(2,163)	67,632	1,011	80,484	92,678
Open Spaces, Verges & Inaccessible Plots	32,215	28,692	(3,523)	30,134	1,442	42,057	40,883
Mobile Teams - Traffic Islands, Verges, Shrubs beds	70,247	69,438	(809)	71,954	2,516	70,684	70,677
Multitask Team - Hedges & Verges	42,052	40,359	(1,693)	41,068	709	42,978	36,078
Other Recreational Areas - Bowling Greens, Monkmoor Rec	83,778	86,514	2,736	81,364	(5,150)	87,059	69,630
Tree Maintenance	100,714	94,098	(6,616)	95,111	1,013	97,008	99,872
Highway Verges & Associated Green Space	92,685	92,837	152	95,194	2,357	88,659	83,062
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	45,684	43,576	(2,108)	39,485	(4,091)	34,961	47,023
Trading / Schools	37,926	41,580	3,654	19,166	(22,414)	21,813	25,412
Weeping Cross Nursery	172,616	169,371	(3,245)	151,530	(17,841)	161,717	207,074
<i>Office Based Supervision</i>	118,999	116,455	(2,544)	116,662	207	119,823	110,425
<i>General Support Team @ New Depot</i>	185,187	179,885	(5,302)	173,417	(6,468)	161,755	120,856
<i>Infrastructure Maintenance</i>	28,483	26,051	(2,432)	26,765	714	24,025	25,063
<i>Allotments</i>	14,470	14,327	(143)	14,138	(189)	10,931	13,331
<i>Public Conveniences</i>	111,900	112,129	229	111,170	(959)	96,692	93,153
<i>Bus Shelters</i>	37,634	35,704	(1,930)	34,230	(1,474)	27,225	27,733
<i>Street Lighting</i>	53,451	69,946	16,495	48,307	(21,639)	53,171	48,112
<i>Christmas Lights</i>	53,690	53,159	(531)	50,540	(2,619)	52,915	39,818
<i>Earmarked for future projects + Capital receipts reserve</i>	154,223	154,513	290	153,955	(558)	519,879	(356,736)
<i>Shropshire Council services to be taken over (net)</i>			0	40,000	40,000		0
<i>Capital expenditure in year</i>	30,000	51,284	21,284	51,364	80	104,844	1,136,849
TOTAL EXPENDITURE	3,001,048	2,907,385	(93,663)	2,912,574	5,189	3,428,730	3,510,616

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INCOME							
SLA - SC & Co-op	1,355,399	1,348,596	6,803	1,340,297	8,299	1,469,492	1,470,107
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	207,500	249,000
Sports facilities & Recreational Grounds	41,292	40,482	810	36,939	3,543	40,112	35,371
General Market	154,940	153,406	1,534	187,204	(33,798)	187,351	176,108
Livestock Market	166,083	165,257	826	163,436	1,821	175,232	168,131
Sunday Market	42,342	41,511	831	44,945	(3,434)	44,743	48,490
Countryside & Fishing income	6,837	6,703	134	13,221	(6,518)	6,155	11,408
Commercial Properties	31,846	25,833	6,013	23,121	2,712	20,684	27,300
Residential Properties	5,986	5,869	117	5,839	30	5,864	5,701
Community Centres	1,251	1,251	0	1,251	0	1,251	1,251
Quarry	75,298	73,822	1,476	76,209	(2,387)	78,276	70,815
Allotments	14,461	14,389	72	14,095	294	14,342	13,756
Sale of Hanging Baskets	10,543	10,491	52	10,776	(285)	10,885	10,439
Schools	46,137	45,884	253	35,358	10,526	43,498	35,911
Misc works including ground reinstatement	14,074	13,429	645	28,040	(14,611)	31,417	32,154
Capital receipts	0	6,933	(6,933)	0	6,933	11,878	17,497
Revenue grants	100,723	28,703	72,020	30,932	(2,229)	104,321	152,749
Investment Property Fund	4,640	3,480	1,160	0	3,480	0	0
Interest	27,000	26,690	310	23,000	3,690	26,169	37,803
PRECEPT	902,503	879,881	22,622	879,881	0	858,902	848,398
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	89,336	104,256
TOTAL INCOME	3,001,355	2,892,610	108,745	2,914,544	(21,934)	3,427,408	3,516,645
SURPLUS / (DEFICIT) TO RESERVES	307	(14,775)		1,970		(1,322)	6,029
RESERVES BALANCE	402,161	401,854				416,629	417,951

Shrewsbury Town Council Band Rates

Band Rates	2016/17 £	2015/16 £	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 2016/17 £	Variance compared to Shrewsbury		Actual 2015/16 £
		£	%	
Shrewsbury	39.89			39.89
Shropshire Average	64.66	24.77	62%	61.58
National Average	60.51	20.62	52%	57.63
National Average (£1 million + turnover)	116.35	76.46	192%	110.81
Bayston Hill	71.93	32.04	80%	68.50
Bishops Castle	99.84	59.95	150%	95.09
Bridgnorth Town	121.67	81.78	205%	115.88
Broseley	140.34	100.45	252%	133.66
Church Stretton	148.79	108.90	273%	141.70
Ellesmere	148.98	109.09	273%	141.89
Ludlow	107.13	67.24	169%	102.03
Market Drayton	120.19	80.30	201%	114.47
Much Wenlock	160.30	120.41	302%	152.67
Shifnal	153.21	113.32	284%	145.91
Oswestry	73.42	33.53	84%	69.92
Wem	153.08	113.19	284%	145.79
Whitchurch	156.29	116.40	292%	148.85