

**Shrewsbury Town Council
Stepping Up Fund
Budget 25/26**

Agenda 10a

		Budget 25/26		
		£	£	Comments
Reduction in SLA - "HORTICULTURE"			20,000	
CCTV contribution			40,000	agreed
Museum & Castle Contribution £20k each			40,000	use of services & cont
Visioning projects			150,000	meet objectives
"COMMUNITY TEAM" - working title				
Grounds maintenace staff				
Foreman	Gross	34,367	34,367	Foreman post needed
	1 NI ers's	4,404	4,404	
	Pension	6,049	6,049	
General	Gross	28,073	140,365	5 additional
	5 NI ers's	3,460	17,300	
	Pension	4,941	24,705	
	Overtime		1,500	
			<u>228,690</u>	
Vehicles x 3 (capital annual)		20,000		ELECTRIC! - utilise reserves
Fuel / RFL / Repair		6,000		£2k x 3
General equipment		3,000		£1k x 3
Increase in general overheads		2,000		payroll, insurance etc
CRM system / staff resource		<u>20,000</u>	279,690	staff / app
			<u>529,690</u>	

BAND B - 24/25	51.66	£15.01	£67.70
		29.05%	

		25/26 precept - 20% est inc band B
Shropshire Average		84.81
National Average revised previously £59.37		80.17
National Average (£1 million + turnover)		174.29
Bayston Hill		98.87
Bishops Castle		266.35
Bridgnorth Town		159.84
Broseley		189.06
Church Stretton		209.05
Ellesmere		172.82
Ludlow		216.49
Market Drayton		123.26
Much Wenlock		202.05
Shifnal		137.16
Oswestry		96.03
Wem		183.28
Whitchurch		149.52