

SHREWSBURY TOWN COUNCIL BUDGET 2025/26

Agenda
10b

	A 2025 / 26 Budget £	B 2024 / 25 Forecast £	A Vs B 25/26 Budget Vs 24/25 Forecast £	C 2024 / 25 Budget £	B Vs C 24/25 Forecast Vs 24/25 Budget £	2023 / 24 Actual £	2022 / 23 Actual £
EXPENDITURE							
<i>Corporate Management</i>	853,674	815,827	(37,847)	832,633	16,806	780,251	724,016
<i>Democratic Services</i>	144,485	138,643	(5,842)	145,403	6,760	110,137	149,578
<i>Commercial Properties</i>	2,917	2,002	(915)	2,866	864	238	2,015
<i>Residential Properties</i>	2,784	1,277	(1,507)	2,729	1,452	1,209	1,211
<i>Markets</i>							
General Market	137,724	115,022	(22,702)	139,473	24,451	105,240	102,608
Livestock Market	0	0	0	0	0	0	0
Sunday Market	5,625	5,972	347	5,990	18	5,688	12,547
<i>Community including "STEPPING UP FUND"</i>	325,435	81,685	(243,750)	85,187	3,502	84,544	73,165
<i>Sports Facilities/Recreational Grounds & Fishing</i>	148,648	126,045	(22,603)	155,615	29,570	114,199	134,130
<i>Youth Programme incl AC & Community Centres</i>	177,215	171,971	(5,244)	178,363	6,392	154,026	146,862
<i>Horticulture</i>							
Quarry	305,363	345,708	40,345	298,529	(47,179)	359,354	266,378
Golf Course		95,624	95,624	104,772	9,148	99,198	84,280
Cemetery	102,200	99,221	(2,979)	96,835	(2,386)	92,182	85,465
Children's Play	110,204	120,520	10,316	111,842	(8,678)	120,197	74,014
Sports Village	117,847	115,741	(2,106)	120,621	4,880	101,385	96,585
Town Centre/Pocket Parks	132,771	129,058	(3,713)	128,338	(720)	114,607	116,500
Open Spaces & Recreational Areas & Countryside	148,446	142,157	(6,289)	141,435	(722)	142,390	118,853
Open Spaces, Verges & Inaccessible Plots	49,903	48,610	(1,293)	49,265	655	44,768	41,965
Mobile Teams - Traffic Islands, Verges, Shrubs beds	81,737	81,342	(395)	85,138	3,796	52,853	73,190
Multitask Team - Hedges & Verges	62,212	60,387	(1,825)	61,707	1,320	54,875	54,293
Other Recreational Areas - Bowling Greens, Monkmoor Rec	119,939	101,601	(18,338)	116,970	15,369	104,628	95,554
Tree Maintenance	162,864	157,320	(5,544)	170,786	13,466	157,262	137,297
Highway Verges & Associated Green Space	145,923	168,759	22,836	135,536	(33,223)	101,496	90,643
Rural Areas, Closed Churchyards, Highway Verges, Open Spaces	67,078	60,564	(6,514)	62,245	1,681	67,435	55,149
Trading / Schools	61,753	60,985	(768)	60,873	(112)	56,446	55,398
Weeping Cross Nursery	161,360	171,733	10,373	159,472	(12,261)	154,308	150,957
<i>Office Based Supervision</i>	151,652	122,336	(29,316)	148,279	25,943	176,552	147,031
<i>General Support Team @ WCC</i>	331,832	313,676	(18,156)	322,377	8,701	305,750	302,264
<i>Infrastructure Maintenance</i>	37,158	34,062	(3,096)	35,535	1,473	31,751	29,357
<i>Allotments</i>	20,085	19,318	(767)	19,691	373	18,462	7,486
<i>Public Conveniences</i>	205,150	142,219	(62,931)	209,054	66,835	161,925	140,167
<i>Bus Shelters</i>	59,931	59,297	(634)	58,481	(816)	184,318	46,194
<i>Street Lighting</i>	72,942	78,128	5,186	71,436	(6,692)	81,866	58,771
<i>Christmas Lights</i>	61,859	61,800	(59)	61,638	(162)	55,082	55,463
<i>Earmarked / (used) for future projects + Capital receipts reserve</i>	(9,096)	(8,559)	537	(8,559)	0	167,154	(4,811)
<i>Visioning and SC Service contibution</i>	230,000						
<i>Capital expenditure in year</i>	135,000	135,000	0	135,000	0	857,496	1,060,184
TOTAL EXPENDITURE	4,924,620	4,375,051	(319,569)	4,505,555	130,504	5,219,272	4,784,759

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INCOME							
SLA - SC & Co-op/dignity	1,475,516	1,609,260	(133,744)	1,702,230	(92,970)	1,670,562	1,586,279
Shropshire Council 10 year diminishing contribution	0	0	0	0	0	0	0
Sports facilities & Recreational Grounds	58,332	55,492	2,840	48,355	7,137	58,409	51,281
General Market	231,695	229,219	2,476	222,250	6,969	214,583	208,756
Livestock Market	157,463	156,941	522	154,375	2,566	163,953	168,822
Sunday Market	8,000	11,505	(3,505)	21,500	(9,995)	22,628	27,640
Countryside & Fishing income	4,767	4,567	200	3,558	1,009	3,775	3,693
Commercial Properties	34,221	30,225	3,996	33,500	(3,275)	40,300	40,301
Residential Properties	8,820	8,740	80	7,762	978	8,403	7,536
Youth work and Community Centres	32,501	32,973	(472)	27,001	5,972	39,301	25,358
Quarry	182,484	188,558	(6,074)	177,925	10,633	180,577	170,263
Allotments	18,500	18,171	329	18,291	(120)	17,894	17,720
Sale of Hanging Baskets	15,600	15,543	57	15,590	(47)	15,332	9,777
Schools and other contracts	53,679	52,644	1,035	56,653	(4,009)	61,087	72,520
Misc works including ground reinstatement	400	343	57	484	(141)	525	820
Capital receipts	0	0	0	0	0	97,317	19,836
Revenue grants	0	23,877	(23,877)	0	23,877	247,505	198,911
Commutated (S106) / Neighbourhood fund / CIL	0	0	0	0	0	352,347	465,337
Investment Property Fund	47,600	47,600	0	41,108	6,492	47,414	40,767
Interest	205,000	217,290	(12,290)	201,000	16,290	310,392	118,826
PRECEPT	2,389,594	1,770,089	619,505	1,770,089	0	1,670,237	1,551,586
COUNCIL TAX SUPPORT GRANT	0	0	0	0	0	0	0
TOTAL INCOME	4,924,172	4,473,037	451,135	4,501,671	(28,634)	5,222,541	4,786,029
(DEFICIT) / SURPLUS TO RESERVES	(448)	97,986		(3,884)		3,269	1,270
RESERVES BALANCE	446,386	446,834				348,848	345,579

Band Rates	2025/26 £	2024/25 £	Increase Annual £	Weekly £
A	58.03	44.28	13.75	0.26
B	67.70	51.66	16.04	0.31
C	77.37	59.04	18.33	0.35
D	87.04	66.42	20.62	0.40
E	106.38	81.18	25.20	0.48
F	125.72	95.94	29.78	0.57
G	145.07	110.70	34.37	0.66
H	174.08	132.84	41.24	0.79

	Estimate 2025/26 £	Actual 2024/25 £	Annual increase £	%	Variance compared to Shrewsbury £	%
Shrewsbury	87.04	66.42	20.62	31%		
Shropshire Average	109.04	90.87	18.17	20%	22.00	25%
National Average	103.07	85.89	17.18	20%	16.03	18%
National Average (£1 million + turnover)	224.09	186.74	37.35	20%	137.05	157%
Bayston Hill	127.12	105.93	21.19	20%	40.08	46%
Bishops Castle	342.46	285.38	57.08	20%	255.42	293%
Bridgnorth Town	205.51	171.26	34.25	20%	118.47	136%
Broseley	243.07	202.56	40.51	20%	156.03	179%
Church Stretton	268.78	223.98	44.80	20%	181.74	209%
Ellesmere	222.19	185.16	37.03	20%	135.15	155%
Ludlow	278.34	231.95	46.39	20%	191.30	220%
Market Drayton	158.47	132.06	26.41	20%	71.43	82%
Much Wenlock	259.78	216.48	43.30	20%	172.74	198%
Shifnal	176.35	146.96	29.39	20%	89.31	103%
Oswestry	123.47	102.89	20.58	20%	36.43	42%
Wem	235.64	196.37	39.27	20%	148.60	171%
Whitchurch	192.24	160.20	32.04	20%	105.20	121%