

**DRAFT BUDGET 2021-22**

	Budget 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £	Estimate 2024-25 £
Committees:					
Operational Services	5,750,903	<b>5,800,107</b>	6,315,652	6,404,137	6,519,983
Finance & Assets	4,655,272	<b>5,305,810</b>	5,362,589	5,584,511	5,691,568
Net District Spending	10,406,175	<b>11,105,917</b>	11,678,241	11,988,648	12,211,551
New Homes Bonus Grant	-695,237	<b>-540,959</b>	-179,636	0	0
Rural / Lower Tier Services Grant	-161,606	<b>-274,640</b>	0	0	0
Covid-19 Grant	0	<b>-463,270</b>	0	0	0
Internal Drainage Board Levies	501,978	<b>512,018</b>	522,258	532,703	543,357
Contributions to / from Corporate Reserves	265,895	<b>199,881</b>	171,601	146,681	146,681
Net Operating Expenditure	10,317,205	<b>10,538,947</b>	12,192,464	12,668,032	12,901,589
Contribution from Surplus Savings Reserve	-1,391,541	<b>-2,101,779</b>	-3,997,664	0	0
Savings to be identified	0	<b>0</b>	-53,094	-4,634,128	-4,610,717
ECDC Budget Requirement	8,925,664	<b>8,437,168</b>	8,141,706	8,033,904	8,290,872
Parish Council Precepts	2,470,158	<b>2,521,330</b>	2,584,363	2,648,972	2,715,196
DISTRICT BUDGET REQUIREMENT	11,395,822	<b>10,958,498</b>	10,726,069	10,682,876	11,006,068
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-71,635	<b>191,008</b>	201,376	201,376	0
Revenue Support Grant	-11,764	<b>-11,829</b>	0	0	0
Locally retained Non-Domestic Rates	-3,876,316	<b>-3,687,369</b>	-3,389,158	-3,233,142	-3,238,729
Plus: NNDR from Renewable Energy	-674,728	<b>-674,728</b>	-674,728	-674,728	-674,728
COUNCIL TAX REQUIREMENT	6,761,379	<b>6,775,580</b>	6,863,559	6,976,382	7,092,611

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Unallocated Surplus Savings Reserve					
In hand at 1st April	7,017,799	<b>6,099,443</b>	3,997,664	0	0
Movement in year	-918,356	<b>-2,101,779</b>	-3,997,664	0	0
In hand at 31st March	6,099,443	<b>3,997,664</b>	0	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,761,379	<b>6,775,580</b>	6,863,559	6,976,382	7,092,611
Less Parish Precepts as above	2,470,158	<b>2,521,330</b>	2,584,363	2,648,972	2,715,196
	4,291,221	<b>4,254,250</b>	4,279,196	4,327,410	4,377,415
Council Tax Base	30,190.1	<b>29,930.0</b>	30,105.5	30,444.7	30,796.5
District Council Tax - Band D	142.14	<b>142.14</b>	142.14	142.14	142.14