

DRAFT BUDGET 2017/18

	Budget 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £
Directorates:					
Regulatory	3,741,162	3,841,461	4,013,815	4,307,868	4,377,402
Commercial Services	1,483,839	1,460,647	1,181,930	907,183	925,530
Support Services	1,345,333	1,467,763	1,419,898	1,432,452	1,445,131
Corporate Governance & Finance	3,732,688	3,686,952	3,919,499	3,995,728	4,024,290
Net District Spending	10,303,022	10,456,823	10,535,142	10,643,230	10,772,352
New Homes Bonus Grant	-2,020,718	-1,330,730	-1,017,358	-976,143	-976,143
Rural Services Grant	-160,608	-129,684	-99,757	-129,684	-129,684
Internal Drainage Board Levies	465,512	474,822	494,318	504,204	514,288
Contributions to / from Corporate Reserves	152,241	49,069	-127,559	76,930	76,930
Net Operating Expenditure	8,739,449	9,520,300	9,784,786	10,118,537	10,257,743
Contribution from Surplus Savings Reserve	-195,118	-1,152,846	-1,971,632	-1,386,034	0
Savings to be identified	0	0	0	-1,212,256	-2,711,561
ECDC Budget Requirement	8,544,331	8,367,454	7,813,154	7,520,247	7,546,182
Parish Council Precepts	1,892,512	1,909,924	1,927,337	1,944,750	1,962,163
DISTRICT BUDGET REQUIREMENT	10,436,843	10,277,378	9,740,491	9,464,997	9,508,345
Financed by:					
Council's share of Collection Funds surplus	-408,541	-9,753	0	0	0
Revenue Support Grant	-1,148,916	-659,999	-353,703	-11,576	0
Locally retained Non-Domestic Rates	-3,081,722	-3,680,449	-3,347,446	-3,286,310	-3,286,310
Less: Levy to Central Government	421,722	342,411	285,170	212,325	212,325
Plus: NNDR from Renewable Energy	-250,000	-245,280	-245,280	-245,280	-245,280
COUNCIL TAX REQUIREMENT	5,969,386	6,024,308	6,079,232	6,134,156	6,189,080

	Estimate 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	3,065,207	3,813,582	3,357,666	1,386,034	0
Movement in year	748,375	-455,916	-1,971,632	-1,386,034	0
In hand at 31st March	3,813,582	3,357,666	1,386,034	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	5,969,386	6,024,308	6,079,232	6,134,156	6,189,080
Less Parish Precepts as above	1,892,512	1,909,924	1,927,337	1,944,750	1,962,163
	4,076,874	4,114,384	4,151,895	4,189,406	4,226,917
Council Tax Base	28,682.1	28,946.0	29,209.9	29,473.8	29,737.7
District Council Tax - Band D	142.14	142.14	142.14	142.14	142.14