

DRAFT BUDGET 2017/18

	Budget 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £
Directorates:					
Regulatory	3,741,162	3,843,461	3,913,815	4,207,868	4,277,402
Commercial Services	1,483,839	1,464,735	1,191,652	917,097	935,637
Support Services	1,345,333	1,467,763	1,419,898	1,432,452	1,445,131
Corporate Governance & Finance	3,732,688	3,677,940	3,915,376	3,991,542	4,020,039
Net District Spending	10,303,022	10,453,899	10,440,741	10,548,958	10,678,208
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	-37,270	-141,073	60,847	60,847
Net Operating Expenditure	8,739,449	9,431,037	9,676,871	10,008,182	10,147,516
Contribution from Surplus Savings Reserve	-195,118	-772,222	-1,766,781	-1,971,509	0
Savings to be identified	0	0	0	-420,335	-2,505,243
ECDC Budget Requirement	8,544,331	8,658,815	7,910,090	7,616,338	7,642,273
Parish Council Precepts	1,892,512	1,937,507	1,955,171	1,972,835	1,990,499
DISTRICT BUDGET REQUIREMENT	10,436,843	10,596,322	9,865,261	9,589,173	9,632,772
Financed by:					
Council's share of Collection Funds surplus	-408,541	-260,424	0	0	0
Revenue Support Grant	-1,148,916	-659,999	-353,703	-11,576	0
Locally retained Non-Domestic Rates	-2,660,000	-3,275,432	-3,055,916	-3,066,780	-3,066,780
Plus: NNDR from Renewable Energy	-250,000	-348,576	-348,576	-348,576	-348,576
COUNCIL TAX REQUIREMENT	5,969,386	6,051,891	6,107,066	6,162,241	6,217,416

	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	3,738,290	1,971,509	0
Movement in year	748,375	-75,292	-1,766,781	-1,971,509	0
In hand at 31st March	3,813,582	3,738,290	1,971,509	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	5,969,386	6,051,891	6,107,066	6,162,241	6,217,416
Less Parish Precepts as above	1,892,512	1,937,507	1,955,171	1,972,835	1,990,499
	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