

DRAFT BUDGET 2016/17

	Budget 2015-2016 £	Estimate 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £
Directorates:					
Regulatory	3,658,983	3,697,161	3,786,605	3,932,876	4,228,427
Commercial Services	1,715,569	1,478,649	1,487,476	1,500,926	1,519,716
Support Services	1,518,352	1,391,294	1,402,804	1,413,480	1,425,221
Corporate Governance	3,017,051	3,547,774	3,537,044	3,549,736	3,613,973
Net District Spending	9,909,955	10,114,878	10,213,929	10,397,018	10,787,337
New Homes Bonus Grant	-1,750,552	-2,020,718	-1,269,581	-1,269,581	-1,269,581
Rural Services Grant	0	-160,608	-129,684	-99,757	-129,684
Business Rates from Renewable Energy	-78,000	-250,000	-300,000	-300,000	-300,000
Internal Drainage Board Levies	471,140	525,852	541,110	556,521	562,087
Net Operating Expenditure	8,552,543	8,209,404	9,055,774	9,284,201	9,650,159
Contributions to Corporate Reserves	640,622	169,680	76,930	76,930	76,930
Contribution from Surplus Savings Reserve	-789,987	-84,753	-1,547,514	-1,063,565	0
Savings to be identified	0	0	0	-805,621	-2,354,052
ECDC Budget Requirement	8,403,178	8,294,331	7,585,190	7,491,945	7,373,037
Parish Council Precepts	1,658,281	1,892,512	1,958,948	2,027,767	2,098,892
DISTRICT BUDGET REQUIREMENT	10,061,459	10,186,843	9,544,138	9,519,712	9,471,929
Financed by:					
Council's share of Collection Funds surplus	-199,500	-408,541	0	0	0
Revenue Support Grant	-1,787,096	-1,148,916	-659,999	-353,703	-11,576
Locally retained Non-Domestic Rates	-2,638,282	-3,081,722	-3,096,522	-3,132,357	-3,164,004
Less: Levy to Central Government	239,000	421,722	391,322	362,357	324,004
COUNCIL TAX REQUIREMENT	5,675,581	5,969,386	6,178,939	6,396,009	6,620,353

	Estimate 2015-2016 £	Estimate 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	2,475,253	2,695,832	2,611,079	1,063,565	0
Movement in year	220,579	-84,753	-1,547,514	-1,063,565	0
In hand at 31st March	2,695,832	2,611,079	1,063,565	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	5,675,581	5,969,386	6,178,939	6,396,009	6,620,353
Less Parish Precepts as above	1,658,281	1,892,512	1,958,948	2,027,767	2,098,892
	4,017,300	4,076,874	4,219,991	4,368,242	4,521,461
Council Tax Base	28,263.0	28,682.1	29,107.4	29,539.1	29,977.2
District Council Tax - Band D	142.14	142.14	144.98	147.88	150.83