

**DRAFT BUDGET 2017/18**

	Budget 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £
Directorates:					
Regulatory	3,697,160	3,786,603	3,932,875	4,228,426	4,299,605
Commercial Services	1,478,647	1,487,474	1,500,923	1,519,712	1,542,182
Support Services	1,391,294	1,402,804	1,413,479	1,425,221	1,437,080
Corporate Governance	3,669,773	3,537,042	3,549,735	3,613,972	3,682,815
Leisure Centre - increased costs of capital	17,439	335,755	537,380	537,380	537,380
Leisure Centre - other additional costs	0	20,000	30,005	148,146	336,389
Leisure Centre - Paradise Pool Savings	0	0	-170,000	-170,000	-170,000
Leisure Centre - Payments from Operator	0	-68,545	-124,351	-515,526	-703,769
Net District Spending	10,254,313	10,501,134	10,670,046	10,787,331	10,961,681
New Homes Bonus Grant	-2,020,718	-1,269,581	-1,269,581	-1,269,581	-1,269,581
Rural Services Grant	-160,608	-129,684	-99,757	-129,684	-129,684
Business Rates from Renewable Energy	-250,000	-300,000	-300,000	-300,000	-300,000
Internal Drainage Board Levies	525,851	541,110	556,521	562,086	567,707
Net Operating Expenditure	8,348,838	9,342,978	9,557,229	9,650,152	9,830,123
Contributions to Corporate Reserves	169,680	76,930	76,930	76,930	76,930
Contribution from Surplus Savings Reserve	-206,748	-1,547,508	-1,597,889	0	0
Leisure Centre - Contribution from Reserves	-17,439	-287,210	-273,034	0	0
Savings to be identified	0	0	-271,291	-2,354,045	-2,386,963
ECDC Budget Requirement	8,294,331	7,585,190	7,491,945	7,373,037	7,520,090
Parish Council Precepts	1,892,512	1,958,948	2,027,767	2,098,892	2,172,529
<b>DISTRICT BUDGET REQUIREMENT</b>	<b>10,186,843</b>	<b>9,544,138</b>	<b>9,519,712</b>	<b>9,471,929</b>	<b>9,692,618</b>
<u>Financed by:</u>					
Council's share of Collection Funds surplus	-408,541	0	0	0	0
Revenue Support Grant	-1,148,916	-659,999	-353,703	-11,576	0
Locally retained Non-Domestic Rates	-3,081,722	-3,096,522	-3,132,357	-3,164,004	-3,164,004
Less: Levy to Central Government	421,722	391,322	362,357	324,004	324,004
<b>COUNCIL TAX REQUIREMENT</b>	<b>5,969,386</b>	<b>6,178,939</b>	<b>6,396,009</b>	<b>6,620,353</b>	<b>6,852,618</b>

	Estimate 2016-2017 £	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2019-2020 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	3,352,145	3,145,397	1,597,889	0	0
Movement in year	-206,748	-1,547,508	-1,597,889	0	0
In hand at 31st March	3,145,397	1,597,889	0	0	0

<b>IMPLIED BAND 'D' COUNCIL TAX</b> (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	5,969,386	6,178,939	6,396,009	6,620,353	6,852,618
Less Parish Precepts as above	1,892,512	1,958,948	2,027,767	2,098,892	2,172,529
	4,076,874	4,219,991	4,368,242	4,521,461	4,680,090
Council Tax Base	28,682.1	29,107.4	29,539.1	29,977.2	30,421.8
District Council Tax - Band D	142.14	144.98	147.88	150.83	153.84