

DRAFT BUDGET 2019/20

	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £	Estimate 2022-2023 £
Committees:					
Regulatory Services	3,536,687	3,729,508	3,873,894	4,254,625	4,338,766
Community Services	1,623,211	888,586	710,116	728,087	746,345
Resources & Finance	5,345,901	6,108,126	6,170,044	6,354,602	6,452,318
Net District Spending	10,505,799	10,726,220	10,754,054	11,337,314	11,537,429
New Homes Bonus Grant	-716,357	-572,681	-362,515	-361,365	-359,636
Rural Services Grant	-161,606	-161,606	0	0	0
Internal Drainage Board Levies	482,259	492,140	501,983	512,023	522,263
Contributions to / from Corporate Reserves	-1,725	-84,360	70,568	76,728	73,088
Net Operating Expenditure	10,108,370	10,399,713	10,964,090	11,564,700	11,773,144
Contribution from Surplus Savings Reserve	-1,893,096	-1,982,093	-3,441,461	-256,856	0
Savings to be identified	0	0	0	-3,663,352	-4,023,031
ECDC Budget Requirement	8,215,274	8,417,621	7,522,628	7,644,491	7,750,113
Parish Council Precepts	2,113,445	2,146,591	2,179,737	2,212,883	2,246,029
DISTRICT BUDGET REQUIREMENT	10,328,719	10,564,212	9,702,365	9,857,374	9,996,142
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-224,365	-82,574	0	0	0
Revenue Support Grant	-353,703	-11,576	0	0	0
Locally retained Non-Domestic Rates	-3,146,182	-3,258,616	-2,646,990	-2,703,625	-2,744,019
Plus: NNDR from Renewable Energy	-331,937	-840,539	-586,094	-586,094	-586,094
COUNCIL TAX REQUIREMENT	6,272,532	6,370,907	6,469,281	6,567,655	6,666,029

	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £	Estimate 2021-2022 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	5,952,785	5,680,410	3,698,318	256,856	0
Movement in year	-272,375	-1,982,093	-3,441,461	-256,856	0
In hand at 31st March	5,680,410	3,698,318	256,856	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,272,532	6,370,907	6,469,281	6,567,655	6,666,029
Less Parish Precepts as above	2,113,445	2,146,591	2,179,737	2,212,883	2,246,029
	4,159,087	4,224,316	4,289,544	4,354,772	4,420,000
Council Tax Base	29,260.5	29,719.4	30,178.3	30,637.2	31,096.1
District Council Tax - Band D	142.14	142.14	142.14	142.14	142.14