

DRAFT BUDGET 2018/19

	Budget 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £
Committees:					
Regulatory Services	3,595,792	3,360,087	3,473,916	3,542,832	3,747,435
Community Services	1,330,069	1,629,001	1,036,658	882,477	901,045
Resources & Finance	5,172,283	5,496,470	6,064,521	6,185,703	6,426,603
Net District Spending	10,098,144	10,485,558	10,575,094	10,611,011	11,075,083
New Homes Bonus Grant	-1,330,730	-716,357	-423,030	-423,030	-423,030
Rural Services Grant	-129,684	-129,684	-129,684	-129,684	-129,684
Internal Drainage Board Levies	474,822	482,259	494,315	504,201	514,285
Contributions to / from Corporate Reserves	318,485	-1,725	-135,021	41,440	41,440
Net Operating Expenditure	9,431,037	10,120,051	10,381,674	10,603,938	11,078,094
Contribution from Surplus Savings Reserve	-772,222	-2,227,765	-2,721,365	-399,771	0
Savings to be identified	0	0	0	-2,584,904	-3,323,910
ECDC Budget Requirement	8,658,815	7,892,286	7,660,309	7,619,263	7,754,184
Parish Council Precepts	1,937,507	1,958,558	1,979,610	2,000,661	2,021,712
DISTRICT BUDGET REQUIREMENT	10,596,322	9,850,844	9,639,919	9,619,924	9,775,896
Financed by:					
Council's share of Collection Funds surplus	-260,424	-92,400	0	0	0
Revenue Support Grant	-659,999	-353,703	-11,576	0	0
Locally retained Non-Domestic Rates	-3,275,432	-2,938,520	-3,096,366	-3,022,193	-3,112,411
Plus: NNDR from Renewable Energy	-348,576	-348,576	-348,576	-348,576	-348,576
COUNCIL TAX REQUIREMENT	6,051,891	6,117,645	6,183,401	6,249,155	6,314,909

	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	4,782,211	5,348,902	3,121,137	399,771	0
Movement in year	566,691	-2,227,765	-2,721,365	-399,771	0
In hand at 31st March	5,348,902	3,121,137	399,771	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,051,891	6,117,645	6,183,401	6,249,155	6,314,909
Less Parish Precepts as above	1,937,507	1,958,558	1,979,610	2,000,661	2,021,712
	4,114,384	4,159,087	4,203,791	4,248,494	4,293,197
Council Tax Base	28,946.0	29,260.5	29,575.0	29,889.5	30,204.0
District Council Tax - Band D	142.14	142.14	142.14	142.14	142.14