

## 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	<b>3,754,175</b>	3,901,553	4,285,348	4,372,627
Community Services	1,623,211	<b>891,586</b>	713,116	731,087	749,345
Resources & Finance	5,345,901	<b>6,111,248</b>	6,230,622	6,345,402	6,443,345
Net District Spending	10,505,799	<b>10,757,009</b>	10,845,291	11,361,837	11,565,317
New Homes Bonus Grant	-716,357	<b>-572,681</b>	-302,515	-241,365	-179,636
Rural Services Grant	-161,606	<b>-161,606</b>	0	0	0
Internal Drainage Board Levies	482,259	<b>492,140</b>	501,983	512,023	522,263
Contributions to / from Corporate Reserves	-1,725	<b>-58,006</b>	88,522	86,282	74,242
Net Operating Expenditure	10,108,370	<b>10,456,856</b>	11,133,281	11,718,777	11,982,186
Contribution from Surplus Savings Reserve	-1,893,096	<b>-1,539,364</b>	-3,428,255	-712,791	0
Savings to be identified	0	<b>0</b>	0	-3,183,519	-4,045,024
ECDC Budget Requirement	8,215,274	<b>8,917,492</b>	7,705,026	7,822,466	7,937,162
Parish Council Precepts	2,113,445	<b>2,255,224</b>	2,290,047	2,324,870	2,359,693
DISTRICT BUDGET REQUIREMENT	10,328,719	<b>11,172,716</b>	9,995,073	10,147,336	10,296,855
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-224,365	<b>-329,345</b>	0	0	0
Revenue Support Grant	-353,703	<b>-11,576</b>	0	0	0
Locally retained Non-Domestic Rates	-3,146,182	<b>-3,349,219</b>	-2,666,891	-2,719,103	-2,768,571
Plus: NNDR from Renewable Energy	-331,937	<b>-1,003,036</b>	-748,591	-748,591	-748,591
COUNCIL TAX REQUIREMENT	6,272,532	<b>6,479,540</b>	6,579,591	6,679,642	6,779,693

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Unallocated Surplus Savings Reserve					
In hand at 1st April	5,952,785	<b>5,680,410</b>	4,141,046	712,791	0
Movement in year	-272,375	<b>-1,539,364</b>	-3,428,255	-712,791	0
In hand at 31st March	5,680,410	<b>4,141,046</b>	712,791	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,272,532	<b>6,479,540</b>	6,579,591	6,679,642	6,779,693
Less Parish Precepts as above	2,113,445	<b>2,255,224</b>	2,290,047	2,324,870	2,359,693
	4,159,087	<b>4,224,316</b>	4,289,544	4,354,772	4,420,000
Council Tax Base	29,260.5	<b>29,719.4</b>	30,178.3	30,637.2	31,096.1
District Council Tax - Band D	142.14	<b>142.14</b>	142.14	142.14	142.14