

## DRAFT BUDGET 2020-21

	Budget 2019-20 £	Estimate 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £
Committees:					
Operational Services	5,516,770	<b>5,650,903</b>	6,059,294	6,175,172	6,263,162
Finance & Assets	5,239,673	<b>4,655,272</b>	5,233,766	5,467,014	5,593,274
Net District Spending	10,756,443	<b>10,306,175</b>	11,293,060	11,642,186	11,856,436
New Homes Bonus Grant	-572,681	<b>-695,237</b>	-241,365	-179,636	0
Rural Services Grant	-161,606	<b>-161,606</b>	0	0	0
Internal Drainage Board Levies	492,140	<b>501,978</b>	512,018	522,258	532,703
Contributions to / from Corporate Reserves	-58,006	<b>265,895</b>	145,293	133,253	108,333
Net Operating Expenditure	10,456,290	<b>10,217,205</b>	11,709,006	12,118,061	12,497,472
Contribution from Surplus Savings Reserve	-1,538,798	<b>-1,291,541</b>	-3,778,100	-831,399	0
Savings to be identified	0	<b>0</b>	0	-3,266,854	-4,391,777
ECDC Budget Requirement	8,917,492	<b>8,925,664</b>	7,930,906	8,019,807	8,105,695
Parish Council Precepts	2,255,224	<b>2,470,158</b>	2,524,650	2,580,169	2,636,909
<b>DISTRICT BUDGET REQUIREMENT</b>	<b>11,172,716</b>	<b>11,395,822</b>	<b>10,455,556</b>	<b>10,599,976</b>	<b>10,742,604</b>
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-329,345	<b>-71,635</b>	0	0	0
Revenue Support Grant	-11,576	<b>-11,764</b>	0	0	0
Locally retained Non-Domestic Rates	-3,349,219	<b>-3,876,316</b>	-2,913,716	-2,951,063	-2,984,785
Plus: NNDR from Renewable Energy	-1,003,036	<b>-674,728</b>	-674,728	-674,728	-674,728
<b>COUNCIL TAX REQUIREMENT</b>	<b>6,479,540</b>	<b>6,761,379</b>	<b>6,867,112</b>	<b>6,974,185</b>	<b>7,083,091</b>

	Estimate 2019-20 £	Estimate 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	6,234,651	<b>5,809,838</b>	4,609,499	831,399	0
Movement in year	-424,813	<b>-1,200,339</b>	-3,778,100	-831,399	0
In hand at 31st March	5,809,838	<b>4,609,499</b>	831,399	0	0

<b>IMPLIED BAND 'D' COUNCIL TAX</b> (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,479,540	<b>6,761,379</b>	6,867,112	6,974,185	7,083,091
Less Parish Precepts as above	2,255,224	<b>2,470,158</b>	2,524,650	2,580,169	2,636,909
	4,224,316	<b>4,291,221</b>	4,342,462	4,394,016	4,446,182
Council Tax Base	29,719.4	<b>30,190.1</b>	30,550.6	30,913.3	31,280.3
District Council Tax - Band D	142.14	<b>142.14</b>	142.14	142.14	142.14