



GENERAL FUND REVENUE BUDGET SUMMARY

	2017/18 £'000	2018/19 £'000	Movement £'000
1 Employee Costs	8,028	8,033	5
2 Premises	851	825	(26)
3 Supplies & Services	3,441	3,492	51
4 Transport	182	278	96
5 Contracts	4,108	4,249	141
6 Third Party Payments	20,202	20,202	(0)
7 Income	(27,450)	(27,521)	(71)
8 Charge to HRA	(1,138)	(1,119)	19
9 Charge to Capital	(407)	(227)	180
10 Capital Financing Charges	920	1,561	641
11 Investment Income	(922)	(1,392)	(470)
12 <u>Transfers to Reserves</u>			
(a) New Homes Bonus	1,212	866	(346)
(b) S31 Business Rates Grant	650	797	147
(c) Other	23	27	4
Net Service Cost	9,700	10,071	371
13 Transformation Fund - Staffing (NHB)	(484)	(50)	434
14 Transformation Fund - Delivery Plan Projects (NHB)	-	-	-
15 Transfers from Reserves - earmarked		(432)	(432)
16 S31 Grant	(650)	(797)	(147)
17 New Homes Bonus to balance the budget	(712)	-	712
18 Deficit / (Surplus) on Collection fund	(40)	(12)	28
19 Revenue Support Grant (RSG)	(504)	-	504
20 Baseline business rates	(1,997)	(2,443)	(446)
21 Business rates – growth/pooling benefit	(109)	(206)	(97)
22 Business rates – 17/18 collection fund deficit		371	371
23 Transition Grant	(22)	-	22
24 Rural Services Support Grant	(182)	-	182
25 Council Tax	(5,000)	(5,214)	(214)
Total Funding	(9,700)	(8,783)	917
26 Shortfall in funding / (Surplus Funds)	(0)	1,287	1,287
Minimum New Homes Bonus available	-	(866)	(866)
Council Tax Base	(32,489)	(32,822)	(333)
Council Tax for Band D Property	153.86	158.86	5.00
Council Tax	(4,999)	(5,214)	(215)