

Executive (Budget) - 16th November 2006

Report 8b - 2007-08 Base Budget Summary

	Net 2006-07 Budget	Cost Pressures *	Inflation	2007-08 Base Budget
	£000's	£000's	£000's	£000's
Chief Executive	225.6	0.0	5.0	230.6
Community & Environment	7,681.9	247.4	151.0	8,080.2
Corporate Services	2,538.3	2.7	102.0	2,643.0
Cleansing & Amenities	3,701.3	38.0	127.0	3,866.3
Customer Services	2,994.0	136.8	52.0	3,182.8
Planning Services	1,503.3	253.5	75.0	1,831.8
	18,644.3	678.4	512.0	19,834.7
Other Costs				
Parish Precepts (Net)	3,933.8			4,131.0
Other Operating Income & Costs				
Asset Management Revenue Account	-4,298.1			-4,312.0
Interest & Investment Income	-1,274.7			-1,300.0
Finance Related Expenses	-136.5			-93.0
Allocation of Growth Items	602.0			602.0
Appropriation Accounts				
Equalisation Fund	76.0			65.0
Commutation Adjustment	-123.2			-65.0
Equipment Fund	500.8			500.0
Net Cost	17,924.3			19,362.7
Financed by :				
Revenue Support Grant	-1,235.0			-1,284.5
Non Domestic Rates (NNDR) Pool	-6,431.0			-6,692.5
Council Tax	-9,893.3			-10,394.0
General Reserves	-256.0			0.0
Election Fund	0.0			0.0
Collection Fund (Surplus) / Deficit	-109.0			-50.0
Net Financing	-17,924.3			-18,421.0
Net Surplus / (Deficit)	0.0			-941.7

* Cost pressures do not include a 4% (c. £470k) uplift for the impact of the Pay & Rewards project