

**Medium Term Finance Plan 2007/10**

	Estimated Budget 2007/08 £000's	Estimated Budget 2008/09 £000's	Estimated Budget 2009/10 £000's
Employees	13,325	13,692	14,068
Premises	1,351	1,392	1,433
Transport	1,790	1,843	1,899
Supplies & Services	5,049	5,150	5,253
Third Party Payments	2,056	2,056	2,056
Transfer Payments	21,260	21,260	21,260
Support Services	8,206	8,206	8,206
Capital Financing Costs	4,060	4,060	4,060
Customer/Client Receipts	(5,293)	(5,293)	(5,293)
Support Service Recharge	(8,276)	(8,276)	(8,276)
Government Grants	(22,134)	(22,137)	(22,137)
Other Income	(723)	(741)	(763)
<b>Net Cost Of Services</b>	<b>20,670</b>	<b>21,212</b>	<b>21,766</b>
<b>Precepts</b>	4131	4,338	4,555
<b>Other Operating Income &amp; Costs</b>			
Asset Management Revenue Account	(4,312)	(4,327)	(4,343)
Interest & Investment Income	(1,300)	(1,180)	(1,080)
Finance Related Expenses & Corporate Grants	152	220	220
<b>To/From Reserves</b>	500	555	565
<b>Business Critical Pressures</b>	823	726	726

	Estimated Budget 2007/08 £000's	Estimated Budget 2008/09 £000's	Estimated Budget 2009/10 £000's
Chief Executive	233	238	243
Community & Environment	8,280	8,440	8,602
Cleansing & Amenities	4,063	4,195	4,330
Customer Services	3,558	3,615	3,674
Planning Services	1,862	1,943	2,027
Corporate Services	2,675	2,781	2,890
<b>Net Cost Of Services</b>	<b>20,670</b>	<b>21,211</b>	<b>21,767</b>

<b>Financed By:</b>			
Government Funding	7,992	8,192	8,397
Collection Fund	50	0	0
	8,042	8,192	8,397
Parish Precepts	4,131	4,338	4,555
LAGBI	245	-	-
Council Tax	6,384	6,668	6,964
	18,802	19,198	19,915
To be Met from/added to Reserves	1,862	2,346	2,494

To be Financed	20,664	21,543	22,409
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