

APPENDIX A

	2014/15 Original Approved Budget	2014/15 Revised Budget	2015/16 Proposed Budget
	A	B	C
	£000's	£000's	£000's
Portfolio's			
Economic Prosperity	153,165	579,485	586,595
Corporate Services	3,869,427	3,932,167	4,070,304
Finance, Assets & Development Planning	2,300,321	2,327,121	2,258,242
Environment & Waste	2,994,805	3,001,305	3,359,882
Community Wellbeing	615,190	612,190	638,501
Community Safety & Regulatory	281,091	253,291	173,131
Contingency	165,000	158,100	267,101
Vat Shelter	0	(131,020)	0
Net Direct Cost of Services	10,378,999	10,732,639	11,353,756
Interest Payable	208,000	208,000	242,773
Provision for Repayment of External Debt	520,940	520,940	640,707
CT Support for Parishes	74,475	74,475	56,028
Transfer to Capital	0	0	(18,662)
Contributions to Earmarked Reserves (inc. General Reserve Fund)	0	1,138,616	1,244,592
Contributions from Earmarked Reserves (inc. General Reserve Fund)	(707,878)	(1,324,878)	(1,296,300)
Contributions to General Fund Balance	0	283,810	0
Contributions from General Fund Balance	0	(142,800)	(298,700)
Net Expenditure / Budget Requirement	10,474,536	11,490,802	11,924,194
Funding			
RSG	(1,849,601)	(1,849,601)	(1,367,419)
NNDR	(1,576,877)	(1,576,877)	(1,607,009)
New Homes Bonus	(1,638,635)	(1,638,635)	(2,182,157)
Business Rates Retention	0	(1,007,596)	(1,244,592)
Challenge New Burdens Grants	(16,402)	(16,402)	0
Council Tax Freeze Grant	(57,284)	(57,284)	(56,993)
Non-specific Grants	0	(8,670)	0
Collection Fund (Surplus) / Deficit	(34,174)	(34,174)	(61,675)
Council Tax	(5,301,563)	(5,301,563)	(5,404,349)
(Surplus) / Deficit for Year	0	0	0