

	2015/16 Proposed Budget		
	£000's	£000's	£000's
	Expenditure	Income	Net
Portfolio's			
Economic Prosperity	1,207,095	(620,500)	586,595
Corporate Services	17,247,434	(13,177,130)	4,070,304
Finance, Assets & Development Planning	4,150,241	(1,891,999)	2,258,242
Environment & Waste	5,341,370	(1,981,488)	3,359,882
Community Wellbeing	720,090	(81,589)	638,501
Community Safety & Regulatory	1,892,961	(1,719,830)	173,131
Contingency	267,101		267,101
Vat Shelter		0	0
Net Direct Cost of Services	30,826,292	(19,472,536)	11,353,756
Interest Payable	242,773		242,773
Provision for Repayment of External Debt	640,707		640,707
CT Support for Parishes	56,028		56,028
Transfer to Capital		(18,662)	(18,662)
Contributions to Earmarked Reserves (inc. General Reserve Fund)	1,244,592		1,244,592
Contributions from Earmarked Reserves (inc. General Reserve Fund)		(1,296,300)	(1,296,300)
Contributions to General Fund Balance	0		0
Contributions from General Fund Balance		(298,700)	(298,700)
Net Expenditure / Budget Requirement	33,010,392	(21,086,198)	11,924,194
Funding			
RSG		(1,367,419)	(1,367,419)
NNDR		(1,607,009)	(1,607,009)
New Homes Bonus		(2,182,157)	(2,182,157)
Business Rates Retention		(1,244,592)	(1,244,592)
Challenge New Burdens Grants		0	0
Council Tax Freeze Grant		(56,993)	(56,993)
Non-specific Grants		0	0
Collection Fund (Surplus) / Deficit		(61,675)	(61,675)
Council Tax		(5,404,349)	(5,404,349)
(Surplus) / Deficit for Year	33,010,392	(33,010,392)	0