

	2017/18 Proposed Budget		
	£'s	£'s	£'s
	Expenditure	Income	Net
Portfolio's			
Strategy/Economic Development	718,370	(599,100)	119,270
Corporate Services	17,523,019	(13,287,780)	4,235,239
Environment & Regulation	1,391,675	(1,580,888)	(189,213)
Finance & Assets	8,530,251	(3,501,605)	5,028,646
Housing & Community Safety	935,860	(348,782)	587,078
Planning & Regeneration	1,773,373	(945,646)	827,727
Wellbeing & Localities	406,309	(75,989)	330,320
Contingency	245,586		245,586
Vat Shelter		0	0
Net Direct Cost of Services	31,524,443	(20,339,790)	11,184,653
Interest Payable	313,293		313,293
Provision for Repayment of External Debt	636,923		636,923
CT Support for Parishes	0		0
Transfer to Capital		(18,662)	(18,662)
Contributions to Earmarked Reserves (inc. General Reserve Fund)	1,480,090		1,480,090
Contributions from Earmarked Reserves (inc. General Reserve Fund)		(1,928,621)	(1,928,621)
Contributions to General Fund Balance	0		0
Contributions from General Fund Balance		0	0
Net Expenditure / Budget Requirement	33,954,749	(22,287,073)	11,667,676
Funding			
RSG		(300,238)	(300,238)
NNDR		(1,653,482)	(1,653,482)
New Homes Bonus		(2,685,581)	(2,685,581)
Business Rates Retention		(990,889)	(990,889)
Challenge New Burdens Grants		0	0
Council Tax Freeze Grant		0	0
Non-specific Grants		(172,047)	(172,047)
Collection Fund (Surplus) / Deficit		(324,724)	(324,724)
Council Tax		(5,540,715)	(5,540,715)
(Surplus) / Deficit for Year	33,954,749	(33,954,749)	0