

NET GENERAL FUND BUDGET 2007/08 REVISED AND 2008/09

GROUP	2007/08 ORIGINAL	2007/08 REVISED	2008/09 ORIGINAL
	£	£	£
Projected cost of 'standstill' level of service			
	RESTATED		
Chief Executives	1,764,000	2,241,200	2,142,900
Corporate	3,563,900	3,256,200	3,255,600
Environment	4,657,400	4,099,200	5,475,200
Social & Community	6,805,300	6,732,000	6,530,700
Programmed Maintenance (Revenue)	1,674,105	803,830	1,006,850
Business Change	586,300	641,100	63,000
Target procurement savings	(68,600)	0	(100,000)
Savings from vacancies	(200,000)	0	(200,000)
Bad debt provision	45,000	45,000	45,000
	18,827,405	17,818,530	18,219,250
Capital Charges	(1,005,500)	(1,161,400)	(911,200)
Interest and Investment Income	(263,200)	(263,200)	(263,200)
Use of balances and reserves	(1,898,011)	(197,144)	(906,117)
NET BUDGET	15,660,694	16,196,786	16,138,733
Deduct:			
Business Growth Incentive Scheme (LABGI)		(536,092)	
Revenue Support Grant	(1,233,608)	(1,233,608)	(1,066,944)
National Non-Domestic Rate	(7,350,755)	(7,350,755)	(7,664,383)
Collection Fund Contribution	(31,000)	(31,000)	(31,000)
	(8,615,363)	(9,151,455)	(8,762,327)
NET SPEND FUNDED BY TAX	7,045,331	7,045,331	7,376,406
Council Tax income assuming increase of 3.5%			7,376,406
Band 'D' Tax	£171.25	£171.25	£177.24
Increase per annum			£5.99
Increase per week			£0.12
% Rise			3.5%
Gross Collectable Tax Base	41,578.00	41,578.00	42,058.90
Collection Rate %	98.95%	98.95%	98.95%
Net tax base	41,141.43	41,141.43	41,617.28
Rounded tax base for calculation purposes	41,141.40	41,141.40	41,617.30

Incorporates Savings/additional income (see table 3) and Growth items (see table 4)