

NET GENERAL FUND BUDGET 2009/10 REVISED AND 2010/11

GROUP	2009/10 ORIGINAL	2009/10 REVISED	2010/11 ORIGINAL
Projected cost of 'standstill' level of service	£	£	£
Chief Executives	2,302,100	2,450,700	2,232,650
Corporate	3,047,050	3,292,500	3,374,500
Environment	6,081,900	6,583,900	6,401,400
Social & Community	6,255,400	7,585,700	6,478,900
Programmed Maintenance (Revenue)	878,600	741,850	811,000
Business Change	72,500	339,500	17,000
Single Status	405,000		
Savings from procurement	(80,000)		
Savings from vacancies	(400,000)	(60,000)	(400,000)
Bad debt provision	45,000	40,000	40,000
	18,607,550	20,974,150	18,955,450
Capital Charges - Appendix E	(823,800)	(1,145,000)	(757,600)
Interest and Investment Income - Appendix F	0	147,400	293,600
Use of balances and reserves - Appendix G	(1,322,797)	(3,437,900)	(634,853)
Proposed Growth recurring - Appendix B			39,300
Proposed Growth one-off - Appendix B			22,500
Savings / Additional income identified - Appendix C			(1,159,000)
NET BUDGET	16,460,953	16,538,650	16,759,397
Deduct:			
Area Based Grant		(22,500)	(28,500)
LABGI Funding		(55,197)	
Revenue Support Grant	(1,645,562)	(1,645,562)	(1,118,206)
National Non-Domestic Rate	(7,129,422)	(7,129,422)	(7,700,653)
Collection Fund Contribution	(33,500)	(33,500)	(33,500)
	(8,808,484)	(8,886,181)	(8,880,859)
NET SPEND FUNDED BY TAX	7,652,469	7,652,469	7,878,538
Band 'D' Tax	£182.56	£182.56	£187.12
Increase per annum			£4.57
Increase per week			£0.09
% Rise			2.5%
INCREASE - 2009/10 base v 2010/11 budget			226,069
Gross Collectable Tax Base	42,341.60	42,341.60	42,528.60
Collection Rate %	99.00%	99.00%	99.00%
Net tax base	41,918.18	41,918.18	42,103.31
Rounded tax base for calculation purposes	41,918.20	41,918.20	42,103.30