

## West Devon Borough Council Draft Revenue Budget Analysis

<b>Service</b>	<b>Net Budget 2015/16</b>	<b>2016/17 Budget Pressures</b>	<b>2016/17 Budget Savings</b>	<b>2016/17 Budget Total</b>
Commercial Services	2,076,869	326,354	231,642	2,171,581
Customer First	4,040,525	293,656	480,658	3,853,523
Strategy and Commissioning	779,251	127,898	86,914	820,235
Support Services*	365,680	13,092	45,786	332,986
<b>Total Budget</b>	<b>7,262,325</b>	<b>761,000</b>	<b>845,000</b>	<b>7,178,325</b>

*\*In accordance with the CIPFA Code the majority of Support Services has been recharged to the front line services*

### Funded By

Revenue Support Grant	1,215,323			892,000
Localised Business Rates	1,579,000			1,591,000
Council Tax (assuming increase of 1.99%)	4,054,644			4,177,702
New Homes Bonus	1,224,769			1,000,000
Collection Fund Surplus	60,589			280,000
Less: Contribution to Strategic Change Earmarked Reserve (T18)	- 872,000			- 192,000
	<b>7,262,325</b>			<b>7,748,702</b>
Budget (Surplus)/Gap				- 570,377