

# SUMMARY OF REVENUE EXPENDITURE

(Based on council tax being increased by £5 in 2018/19)

Budget 2017/2018		Budget 2018/2019
£	SERVICE EXPENDITURE ANALYSIS	£
3,335,972	Commercial Services	3,519,454
2,509,623	Customer First	2,469,471
881,314	Strategy and Commissioning	885,843
3,301,718	Support Services	3,360,210
<b>10,028,627</b>	<b>SUB TOTAL BEFORE ACCOUNTING ADJUSTMENTS</b>	<b>10,234,978</b>
<b>ADJUSTMENTS BETWEEN ACCOUNTING BASIS &amp; FUNDING BASIS UNDER REGULATIONS</b>		
(1,933,000)	Reversal of depreciation	(1,933,000)
(500,000)	Reversal of pension costs (IAS 19)	(500,000)
750,446	<b>CONTRIBUTIONS TO/ (FROM) RESERVES</b>	1,181,216
<b>8,346,074</b>	<b>AMOUNT TO BE FUNDED FROM TAXATION AND NON-SPECIFIC GOVERNMENT GRANTS</b>	<b>8,983,194</b>
<b>FINANCED BY:</b>		
Government Grant:		
(245,393)	Revenue Support Grant (RSG)	0
(1,764,799)	Business Rates	(2,262,987)
0	Business Rates Pilot Gain plus estimated growth for 2018/19	(575,000)
(5,809,541)	Council Tax	(6,072,207)
(143,000)	Collection Fund Surplus	(73,000)
(55,890)	Transition Grant	0
(327,451)	Rural Services Delivery Grant (£408,055 is included within the Business Rates Baseline)	0
<b>0</b>	<b>BALANCE - (SURPLUS)/DEFICIT</b>	<b>0</b>
155.42	Band D Council Tax (assumes a £5 increase in council tax in 2018/19)	160.42
37,379.62	Council Tax Base	37,851.93