

## Budget for the Financial Year 2018/19

	<b>17/18 Original Budget</b>	<b>17/18 Virements</b>	<b>17/18 After Virements</b>	<b>18/19 Pressures / Savings</b>	<b>18/19 Draft Budget</b>
Customer First	2,545,606	50,672	2,596,278	-125,135	2,471,143
Strategy and Commissioning	693,929	0	693,929	9,140	703,069
Commercial Services	2,363,198	-78,922	2,284,276	-71,915	2,212,361
Support Services	1,820,492	28,250	1,848,742	78,480	1,927,222
	<b>7,423,225</b>	<b>0</b>	<b>7,423,225</b>	<b>-109,430</b>	<b>7,313,795</b>

### Funded by

Revenue Support Grant	223,284				0
Localised Business Rates	1,539,000				2,049,573
Business Rates Pilot Gain					460,000
Council Tax (an increase of 2.99% in 18/19)	4,356,612				4,524,706
Collection Fund Surplus	178,000				96,000
Transition Grant	30,689				0
Rural Services Delivery Grant (note 1)	372,638				0
New Homes Bonus	860,000				560,000
Less: Contribution to Earmarked Reserves	-277,000				-60,000
Less: Contribution (to)/from Budget					
Surplus Contingency Earmarked Reserve	140,002				0
Contribution to Future Financial Stability Earmarked Reserve	0				-316,484
	<b>7,423,225</b>				<b>7,313,795</b>

Note 1 - Rural Services Delivery Grant of £464,364 has been included within the business rates baseline as part of the business rates pilot.