

APPENDIX C

Summary 2016/17 Budget By Service Area (all figures are £'s)

Group	Sum of Base Budget 16/17
Business Development	176,000
Commercial Services	2,574,000
Customer First	2,158,900
Strategy & Commissioning	1,882,758
Support Services	2,899,769
Grand Total	9,691,427

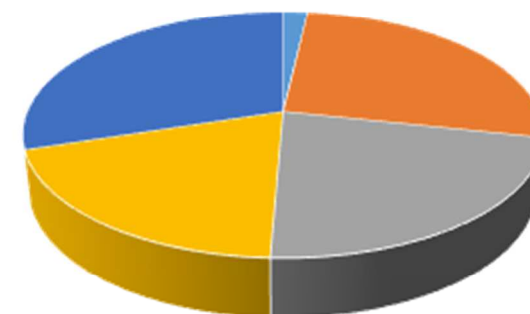
Adjustments between accounting basis & funding basis under regulations

Reversal of Depreciation	(1,933,000)
Reversal of pension costs (IAS 19)	(500,000)
Contributions To/From Reserves	1,493,295

Total Net Budget 2016/17	8,751,722
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Gross Revenue Budget	43,098,040
Net Revenue Budget	8,751,722

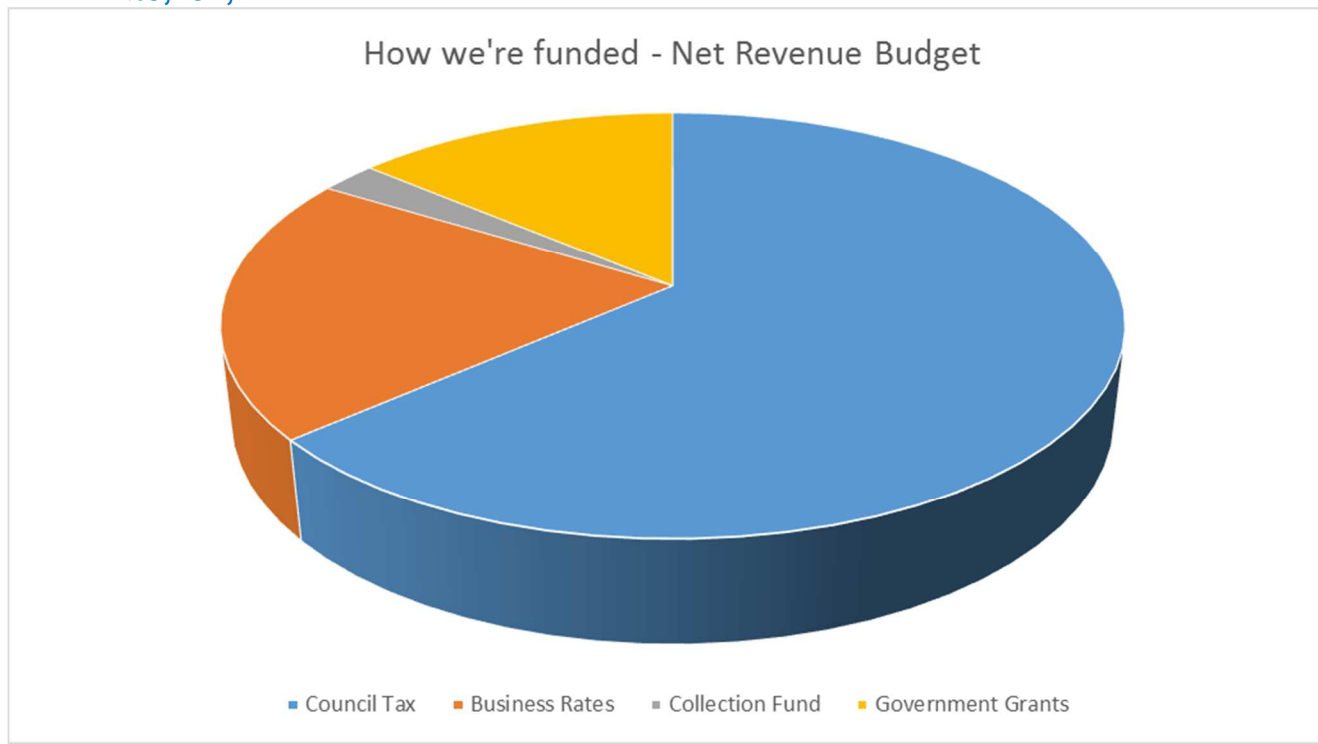
Expenditure by Group



■ Business Development
 ■ Commercial Services
 ■ Customer First
■ Strategy & Commissioning
■ Support Services

Net Revenue Budget (2016/17) - How we're funded;

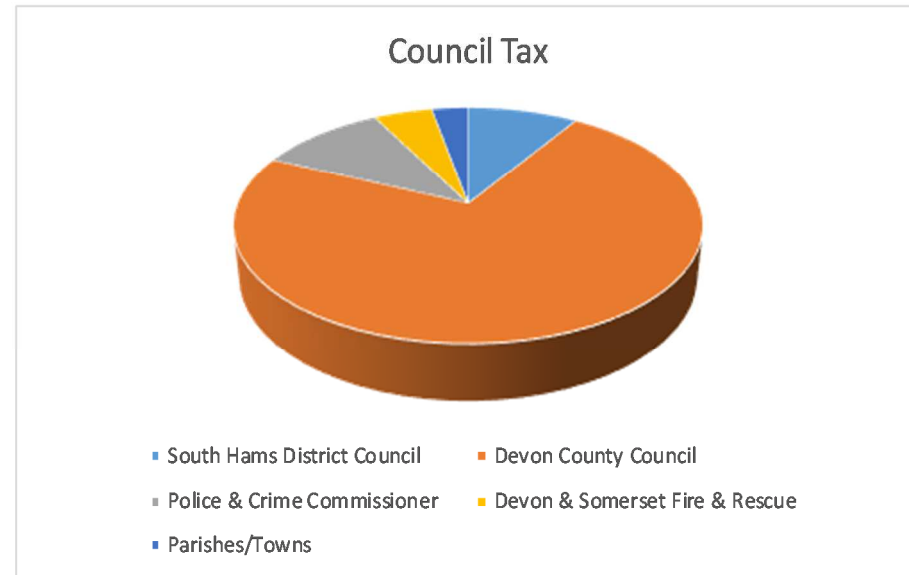
Council Tax	£5,566,140
Business Rates	£1,764,500
Collection Fund	£210,000
Revenue Support Grant	£749,451
Transition Grant	£56,095
Rural Services Grant	£405,536
Total	£8,751,722



Council Tax

Average Band D Council Tax

	£	%
South Hams District Council	(150.42)	9%
Devon County Council	(1,207.62)	73%
Police & Crime Commissioner	(172.84)	10%
Devon & Somerset Fire & Rescue	(79.98)	5%
Parishes/Towns	(49.87)	3%
Total	(1,661)	100%



Total South Hams Council Tax Receipts (5,566,140)

Average Band D Cost per week (2.89)

Staff

Total Salary Bill (including on-costs such as national insurance and pensions) = £9.735 million

Number of Full Time Equivalent (FTE) Staff = 330 FTE