

Service	Net Budget 2016/17	2017/18 Budget Pressures	2017/18 Budget Savings	2017/18 Budget Total
Commercial Services	1,984,997	534,382	113,119	2,406,260
Customer First	2,647,225	191,941	385,017	2,454,149
Strategy and Commissioning	693,416	28,527	11,469	710,475
Support Services	2,310,743	19,279	31,066	2,260,398
<b>Sub-Total before accounting adjustments</b>	<b>7,636,381</b>	<b>735,571</b>	<b>540,671</b>	<b>7,831,281</b>
Reversal of depreciation	(417,188)			(417,188)
Other Corporate Adjustments	34,132		25,000	9,132
<b>Net Budget Total</b>	<b>7,253,325</b>			<b>7,423,225</b>
<b>Funded By</b>				
Revenue Support Grant	623,404			223,284
Localised Business Rates	1,508,000			1,539,000
Council Tax (assuming an increase of £5)	4,210,912			4,356,612
Collection Fund Surplus	280,000			178,000
Transition Grant	30,803			30,689
Rural Services Delivery Grant	461,498			372,638
New Homes Bonus	1,000,000			860,000
Less: Contribution to Earmarked Reserves	-	192,000	-	277,000
Less: Contribution to Budget Surplus Contingency Earmarked Reserve	-	669,292	-	-
	<b>7,253,325</b>			<b>7,283,223</b>
<b>Budget Gap</b>				<b>(140,002)</b>