

West Devon Borough Council Draft Revenue Budget Analysis

APPENDIX F

Service	Net Budget 2015/16	2016/17 Budget Pressures	2016/17 Budget Savings	2016/17 Budget Total
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	202,898	86,914	895,235
Support Services*	365,680	13,092	45,786	332,986
Total Budget	7,262,325	836,000	845,000	7,253,325

**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		623,404
Localised Business Rates	1,579,000		1,538,000
Council Tax (assuming increase of 1.99%)	4,054,644		4,193,941
Rural Services Delivery Grant	-		114,658
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)
	7,262,325		7,558,003

Budget Surplus (304,678)