

Service	Net Budget 2015/16	2016/17 Budget Pressures	2016/17 Budget Savings	2016/17 Budget Total
Commercial Services	2,648,058	841,500	229,100	3,260,458
Customer First	4,290,391	826,975	916,331	4,201,035
Strategy and Commissioning	1,794,551	13,300	70,400	1,737,451
Support Services*	439,400	8,225	25,000	422,625
Council Tax Support Grant to Towns and Parishes (Appendix E)	112,827		11,169	101,658
Sub-Total before accounting adjustments	9,285,227	1,690,000	1,252,000	9,723,227

**In accordance with the CIPFA Code the majority of Support Services has been recharged to the front line services*

Contributions to/(from) Reserves (Appendix C2)	1,987,174			725,300
Reversal of depreciation	(1,933,000)			(1,933,000)
Reversal of pensions costs (IAS 19)	(500,000)			(500,000)
Net Budget Total	8,839,401			8,015,527

Funded By

Revenue Support Grant	1,406,240			749,451
Localised Business Rates	1,952,000			1,764,500
Council Tax (assuming increase of 1.99%)	5,323,372			5,488,062
Council Tax Freeze Grant	57,789			-
Collection Fund Surplus	100,000			210,000
Rural Services Delivery Grant	0			100,754
	8,839,401			8,312,767

Budget Surplus **(297,240)**