

SUMMARY OF REVENUE EXPENDITURE

(Based on council tax being increased by £5 in 2016/17)

Estimate 2015/2016 (At outturn prices) £	SERVICE EXPENDITURE ANALYSIS	Estimate 2016/2017 (At outturn prices) £
2,648,058	Commercial Services	3,260,458
4,290,391	Customer First	4,201,035
1,794,551	Strategy and Commissioning	1,705,651
439,400	Support Services*	422,625
112,827	Council Tax Support Grant - payable to Town & Parish Councils	101,658
9,285,227	SUB TOTAL BEFORE ACCOUNTING ADJUSTMENTS	9,691,427
	<i>* in accordance with the CIPFA code the majority of Support Services have been recharged to the front line services</i>	
	ADJUSTMENTS BETWEEN ACCOUNTING BASIS & FUNDING BASIS UNDER REGULATIONS	
(1,933,000)	Reversal of depreciation	(1,933,000)
(500,000)	Reversal of pension costs (IAS 19)	(500,000)
1,987,174	CONTRIBUTIONS TO/ (FROM) RESERVES	1,493,295
8,839,401	AMOUNT TO BE FUNDED FROM TAXATION AND NON-SPECIFIC GOVERNMENT GRANTS	8,751,722
	FINANCED BY:	
	Government Grant:	
(1,406,240)	Revenue Support Grant (RSG)	(749,451)
(1,952,000)	Business Rates	(1,764,500)
(5,323,372)	Council Tax	(5,566,140)
(57,789)	Council Tax Freeze Grant	-
(100,000)	Collection Fund Surplus	(210,000)
-	Transition Grant	(56,095)
-	Rural Services Delivery Grant	(405,536)
0	BALANCE - (SURPLUS)/DEFICIT	0
145.42	Band D Council Tax (assumes a £5 increase in council tax in 2016/17)	150.42
36,606.88	Council Tax Base	37,003.99