

## ANALYSIS OF CONTRIBUTIONS TO/(FROM) EARMARKED RESERVES

**RECOMMENDATION 2 - INCREASE COUNCIL TAX BY 1.9%**

Estimate 2013/14			Estimate 2014/15	
To £	(From) £		To £	(From) £
181,600		Capital Programme	181,600	
16,900		Community Parks & Open Spaces	16,900	
12,000		Community Wellbeing		
10,000		District Elections	10,000	
87,000		Ferry major repairs & renewals	87,000	
	(110,000)	New Homes Bonus		(574,043)
20,800		Pay & Display Equipment	20,800	
122,000		Pension Fund Strain Payments	99,000	
-	(63,000)	Planning		
3,500		Print equipment renewals		
55,000		Repairs and maintenance	55,000	
	(17,206)	Strategic Issues		(7,000)
542,000		Vehicles & Plant Renewals	541,000	
2,000		Interest credited to reserves	2,000	
1,052,800	(190,206)	<b>TOTALS</b>	1,013,300	(581,043)
<b>862,594</b>		<b>GRAND TOTAL</b>	<b>432,257</b>	