

BUDGET SUMMARY

GENERAL FUND	Budget 2008/09 £	Revised Estimate 2008/09 £	Budget 2009/10 £
Policy	3,136,880	3,104,340	3,359,250
Services	5,447,710	5,541,160	5,557,280
Development Control	700,480	765,540	744,510
Youth	35,500	34,720	29,950
Licensing	52,720	60,210	48,760
Net Committee Expenditure	9,373,290	9,505,970	9,739,750
Depreciation	(631,900)	(840,920)	(882,320)
Deferred Charges	(347,300)	(258,000)	(260,000)
Capital Financing	6,940	(34,370)	144,460
Total Expenditure	8,401,030	8,372,680	8,741,890
Efficiency Provision - Inc. Structural Review	(50,000)	(50,000)	0
Contribution To General Fund Revenue Contingency	100,000	4,000	0
Contributions to/(from) Special Projects Reserve	(45,000)	41,240	(29,653)
Contribution from Job Evaluation Reserve	(47,250)	(47,250)	(60,000)
Contribution from Budgets Carried Forward Reserve	0	(38,030)	0
Contribution to Capital Reserve	0	150,000	0
Planning Delivery Grant	(284,000)	(335,360)	(210,290)
Section 106 Funds	(17,600)	(17,600)	(18,780)
Net Expenditure	8,057,180	8,079,680	8,423,167
Financed By			
RSG / NNDR Contribution	4,512,784	4,512,784	4,590,351
Council Tax Surplus/(Deficit)	(20,315)	(20,315)	8,050
Precept on Local Tax Payers	3,458,705	3,458,705	3,552,070
Area Based Grant	0	22,500	22,500
Reserves - Concessionary Travel Contribution	106,006	106,006	170,196
Reserves - Eco-town	0	0	80,000
	8,057,180	8,079,680	8,423,167
General Fund Reserve			
Balance as at 1st April	1,436,490	1,562,086	1,456,080
Reserves Used in Year	(106,006)	(106,006)	(250,196)
Balance as at 31st March	1,330,484	1,456,080	1,205,884