

<b>BUDGET SUMMARY</b>			
<b>GENERAL FUND</b>	<b>Budget 2012/13 £</b>	<b>Revised Estimate 2012/13 £</b>	<b>Budget 2013/14 £</b>
Policy Finance and Development	2,455,850	2,692,770	2,422,730
Service Delivery	3,928,820	3,881,590	3,570,960
Development Control	671,600	613,950	587,040
Children and Young Persons	14,590	14,590	14,190
Licensing and Regulatory	(31,240)	20,260	16,250
<b>Net Committee Expenditure</b>	<b>7,039,620</b>	<b>7,223,160</b>	<b>6,611,170</b>
Capital Financing	228,620	213,480	262,790
<b>Total Expenditure</b>	<b>7,268,240</b>	<b>7,436,640</b>	<b>6,873,960</b>
Contributions to/(from) Christmas Lighting Reserve *	(10,962)	(10,962)	0
Capital Reserve	10,000	10,000	10,000
Troubled Families Reserve	0	(23,330)	(23,330)
Welfare Reform Reserve	0	(17,400)	0
H.P.D.G. Reserve	(155,680)	(177,080)	(40,614)
Job Evaluation/Equal Pay Reserve	0	(87,333)	0
Budget Carried Forward Reserve	0	(20,250)	0
<b>Net Expenditure</b>	<b>7,111,598</b>	<b>7,110,285</b>	<b>6,820,016</b>
<b>Financed By</b>			
RSG / NNDR Contribution	3,156,372	3,156,372	2,859,674
Council Tax Surplus/(Deficit)	19,396	19,396	17,471
Council Tax Freeze Grant	181,767	181,767	127,339
Council Tax Support Funding	0	0	371,945
New Homes Bonus	78,776	78,776	177,128
Precept on Local Tax Payers	3,640,357	3,640,357	3,266,459
Reserves	34,930	33,617	0
	<b>7,111,598</b>	<b>7,110,285</b>	<b>6,820,016</b>
<b>General Fund Reserve</b>			
Balance as at 1st April	1,079,620	1,079,620	728,003
Transferred to Earmarked Reserves	0	(318,000)	0
Reserves Used in Year	(34,390)	(33,617)	0
Balance as at 31st March	1,045,230	728,003	728,003

\* For 2013/14 Christmas lighting provision has been incorporated within the main budgets with no further funding coming from earmarked reserves