

COMMITTEE BUDGET SUMMARY AND BALANCES 2003/2004

	2002/2003				2003/2004	
	Estimate	Per Band D	Revised	Per Band D	Estimate	Per Band D
	£	Property	Estimate	Property	£	Property
	£	£	£	£	£	£
Central Services	2,740,657	90.63	2,788,957	92.23	3,109,734	102.10
Cultural, Environmental & Planning	6,680,000	220.90	7,069,250	233.78	7,098,250	233.05
Highways, Roads & Transport	428,900	14.18	261,600	8.65	282,700	9.28
Housing Services	1,139,900	37.70	2,052,800	67.88	1,536,100	50.43
Reversal of Parish Precepts	(678,757)	(22.45)	(678,757)	(22.45)	(758,834)	(24.91)
Use of Reserves	(305,500)	(10.10)	(300,250)	(9.93)	37,350	1.23
Target Savings	(466,000)	(15.41)	(193,200)	(6.39)	(310,000)	(10.18)
Net Committee Expenditure	9,539,200	315.45	11,000,400	363.78	10,995,300	361.00
Reversal of Asset Rental Charges	(2,062,500)	(68.21)	(2,013,900)	(66.60)	(2,013,900)	(66.12)
Reversal of Deferred Charges	-		(1,509,800)	(49.93)	(788,000)	
Net Expend for comparison with SSA	7,476,700	247.25	7,476,700	247.25	8,193,400	269.01
Less: Business Rate	(3,329,852)	(110.12)	(3,329,852)	(110.12)	(2,744,304)	(90.10)
Revenue Support Grant	(169,545)	(5.61)	(169,545)	(5.61)	(1,082,761)	(35.55)
SSA Reduction Grant	-	0.00	-		-	
Collection Fund	(30,991)	(1.02)	(30,991)	(1.02)	(32,520)	(1.07)
Sub-Total	3,946,312	130.50	3,946,312	130.50	4,333,815	142.29
Add: Parish Council Expenditure	678,757	22.45	678,757	22.45	758,834	24.91
Net sum to be met from Council Tax	4,625,069	152.95	4,625,069	152.95	5,092,649	167.20
Taxbase		30,239.50				30,457.62
Statement of Revenue Balances		General				
		Fund				
		£				
Brought forward 1st April 2002		573,237				
Usage 2002/2003		-				
Add to Balances 2002/2003		249,750				
Estimated Balance 1st April 2003		822,987				
Add to Balances 2003/2004		37,350				
Usage 2003/2004		-				
Estimated Balance 31st March 2004		860,337				