

COMMITTEE BUDGET SUMMARY AND BALANCES 2006/2007

	2005/2006				2006/2007	
	Estimate	Per Band D	Revised	Per Band D	Estimate	Per Band D
	£	Property	Estimate	Property	£	Property
	£	£	£	£	£	£
Central Services	3,472,865	113.52	3,415,865	111.66	3,933,657	128.10
Cultural, Environmental & Planning	7,639,800	249.73	7,582,600	247.86	8,045,900	262.02
Highways, Roads & Transport	121,000	3.96	165,600	5.41	313,500	10.21
Housing Services	1,125,900	36.80	1,437,200	46.98	1,466,600	47.76
Reversal of Parish Precepts	(815,665)	(26.66)	(815,665)	(26.66)	(893,657)	(29.10)
Add to Reserves / (Use of Reserves)	(385,900)	(12.61)	(385,900)	(12.61)	(502,364)	(16.36)
Net Committee Expenditure	11,158,000	364.74	11,399,700	372.64	12,363,636	402.63
Reversal of Asset Rental Charges	(1,795,900)	(58.71)	(1,899,000)	(62.08)	(1,899,000)	(61.84)
Reversal of Deferred Charges	(388,000)	(12.68)	(686,600)	(22.44)	(370,000)	(12.05)
Target Efficiency Savings	-	-	-	-	(150,000)	(4.88)
Salary Savings	(310,000)	(10.13)	(150,000)	(4.90)	(240,000)	(7.82)
Net Expenditure	8,664,100	283.22	8,664,100	283.22	9,704,636	316.04
Less: Business Rate	(2,277,653)	(74.45)	(2,277,653)	(74.45)	(3,696,664)	(120.38)
Revenue Support Grant	(1,405,661)	(45.95)	(1,405,661)	(45.95)	(713,587)	(23.24)
Collection Fund	-	-	-	-	(46,305)	(1.51)
Sub-Total	4,980,786	162.81	4,980,786	162.81	5,248,080	170.91
Add: Parish Council Expenditure	815,665	26.66	815,665	26.66	893,657	29.10
Net sum to be met from Council Tax	5,796,451	189.48	5,796,451	189.48	6,141,737	200.01
Taxbase		30,591.82				30,707.27
Statement of Revenue Balances			General			
			Fund			
			£			
Brought forward 1st April 2005		1,721,745				
Usage 2005/2006		(385,900)				
Add to Balances 2005/2006		-				
Estimated Balance 1st April 2006		1,335,845				
Add to Balances 2006/2007		500,000				
Usage 2006/2007		(502,364)				
Estimated Balance 31st March 2007		1,333,481				