

COMMITTEE BUDGET SUMMARY AND BALANCES 2008/2009

	2007/08				2008/09	
	Estimate £	Per Band D Property £	Revised Estimate £	Per Band D Property £	Estimate £	Per Band D Property £
Central Services	3,874,425	125.58	3,845,940	124.66	4,208,743	134.36
Cultural, Environmental & Planning	8,804,026	285.37	7,919,000	256.68	9,315,100	297.38
Highways, Roads & Transport	441,400	14.31	429,200	13.91	342,100	10.92
Housing Services	1,796,300	58.22	1,525,351	49.44	1,486,300	47.45
Reversal of Parish Precepts	(896,625)	(29.06)	(896,625)	(29.06)	(970,656)	(30.99)
Add to Reserves / (Use of Reserves)	(351,685)	(11.40)	(81,525)	(2.64)	(1,475,893)	(47.12)
Net Committee Expenditure	13,667,841	443.02	12,741,341	412.99	12,905,694	412.01
Reversal of Asset Rental Charges	(2,570,000)	(83.30)	(1,219,000)	(39.51)	(1,219,000)	(38.92)
Reversal of Deferred Charges	(338,000)	(10.96)	(610,000)	(19.77)	-	0.00
RHA Service Level Agreements	-	0.00	(212,500)	(6.89)	(192,000)	(6.13)
Target Efficiency Savings	(150,000)	(4.86)	(150,000)	(4.86)	(380,000)	(12.13)
Salary Savings	(250,000)	(8.10)	(200,000)	(6.48)	(300,000)	(9.58)
Minimum Revenue Provision	-	0.00	-	0.00	43,500	1.39
General Contingency Provision	-	0.00	10,000	0.32	10,000	0.32
Net Expenditure	10,359,841	335.80	10,359,841	335.80	10,868,194	346.96
Less: Business Rate	(4,073,870)	(132.05)	(4,073,870)	(132.05)	(4,306,548)	(137.48)
Revenue Support Grant	(683,679)	(22.16)	(683,679)	(22.16)	(599,507)	(19.14)
Collection Fund	(71,212)	(2.31)	(71,212)	(2.31)	(72,893)	(2.33)
Sub-Total	5,531,080	179.28	5,531,080	179.28	5,889,246	188.01
Add: Parish Council Expenditure	896,625	29.06	896,625	29.06	970,656	30.99
Net sum to be met from Council Tax	6,427,705	208.34	6,427,705	208.34	6,859,902	219.00
Taxbase		30,851.63				31,324.11
Statement of Revenue Balances						
		General Fund				
		£				
Brought forward 1st April 2007		1,777,478				
Usage 2007/2008		(81,525)				
Add to Balances 2007/2008		1,133,500				
Estimated Balance 1st April 2008		2,829,453				
Add to Balances 2008/2009		-				
Usage 2008/2009		(1,475,893)				
Estimated Balance 31st March 2009		1,353,560				

	<u>2008/09</u>				
	Band D	Parish	Parish	District	Total
	Equivalents	Precept	Charge	Charge	Charge
Ashingdon	1,226.38	36,500	29.76	188.01	217.77
Barling	630.36	31,750	50.37	188.01	238.38
Canewdon	556.47	15,225	27.36	188.01	215.37
Foulness Island	64.93	2,700	41.58	188.01	229.59
Great Wakering	1,990.14	50,000	25.12	188.01	213.13
Hawkwell	4,541.76	123,233	27.13	188.01	215.14
Hockley	3,850.68	212,051	55.07	188.01	243.08
Hullbridge	2,391.12	80,341	33.60	188.01	221.61
Paglesham	104.91	4,000	38.13	188.01	226.14
Rawreth	431.40	10,000	23.18	188.01	211.19
Rayleigh	12,319.26	280,000	22.73	188.01	210.74
Rochford	2,926.93	110,622	37.79	188.01	225.80
Stambridge	236.94	9,200	38.83	188.01	226.84
Sutton	52.83	5,034	95.29	188.01	283.30
	<u>31,324.11</u>	<u>970,655.86</u>			

	Band D	Parish	Parish	District	Total	BAND	BAND	BAND	BAND	BAND	BAND	BAND	BAND
	Equivalents	Precept	Charge	Charge	Charge	A	B	C	D	E	F	G	H
						6/9	7/9	8/9	1	11/9	13/9	15/9	2
Ashingdon	1,226.38	36,500	29.76	188.01	217.77	145.18	169.38	193.57	217.77	266.16	314.56	362.95	435.54
Barling	630.36	31,750	50.37	188.01	238.38	158.92	185.41	211.89	238.38	291.35	344.33	397.30	476.76
Canewdon	556.47	15,225	27.36	188.01	215.37	143.58	167.51	191.44	215.37	263.23	311.09	358.95	430.74
Foulness Island	64.93	2,700	41.58	188.01	229.59	153.06	178.57	204.08	229.59	280.61	331.63	382.65	459.18
Great Wakering	1,990.14	50,000	25.12	188.01	213.13	142.09	165.77	189.45	213.13	260.49	307.85	355.22	426.26
Hawkwell	4,541.76	123,233	27.13	188.01	215.14	143.43	167.33	191.24	215.14	262.95	310.76	358.57	430.28
Hockley	3,850.68	212,051	55.07	188.01	243.08	162.05	189.06	216.07	243.08	297.10	351.12	405.13	486.16
Hullbridge	2,391.12	80,341	33.60	188.01	221.61	147.74	172.36	196.99	221.61	270.86	320.10	369.35	443.22
Paglesham	104.91	4,000	38.13	188.01	226.14	150.76	175.89	201.01	226.14	276.39	326.65	376.90	452.28
Rawreth	431.40	10,000	23.18	188.01	211.19	140.79	164.26	187.72	211.19	258.12	305.05	351.98	422.38
Rayleigh	12,319.26	280,000	22.73	188.01	210.74	140.49	163.91	187.32	210.74	257.57	304.40	351.23	421.48
Rochford	2,926.93	110,622	37.79	188.01	225.80	150.53	175.62	200.71	225.80	275.98	326.16	376.33	451.60
Stambridge	236.94	9,200	38.83	188.01	226.84	151.23	176.43	201.64	226.84	277.25	327.66	378.07	453.68
Sutton	52.83	5,034	95.29	188.01	283.30	188.87	220.34	251.82	283.30	346.26	409.21	472.17	566.60
	<u>31,324.11</u>	<u>970,656</u>											

				BAND	BAND	BAND	BAND	BAND	BAND	BAND	BAND
County	Police	Fire	Total	A	B	C	D	E	F	G	H
Charge	Charge	Charge	Charge	6/9	7/9	8/9	1	11/9	13/9	15/9	2
1,046.61			1,046.61	697.74	814.03	930.32	1,046.61	1,279.19	1,511.77	1,744.35	2,093.22
	122.22		122.22	81.48	95.06	108.64	122.22	149.38	176.54	203.70	244.44
		62.28	62.28	41.52	48.44	55.36	62.28	76.12	89.96	103.80	124.56

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	County Charge	Fire Charge	Police Charge	Total Charge	BAND A 6/9	BAND B 7/9	BAND C 8/9	BAND D 1	BAND E 11/9	BAND F 13/9	BAND G 15/9	BAND H 2
Ashingdon	1,226.38	36,500	29.76	188.01	1,046.61	62.28	122.22	1,448.88	965.92	1,126.91	1,287.89	1,448.88	1,770.85	2,092.83	2,414.80	2,897.76
Barling	630.36	31,750	50.37	188.01	1,046.61	62.28	122.22	1,469.49	979.66	1,142.94	1,306.21	1,469.49	1,796.04	2,122.60	2,449.15	2,938.98
Canewdon	556.47	15,225	27.36	188.01	1,046.61	62.28	122.22	1,446.48	964.32	1,125.04	1,285.76	1,446.48	1,767.92	2,089.36	2,410.80	2,892.96
Foulness Island	64.93	2,700	41.58	188.01	1,046.61	62.28	122.22	1,460.70	973.80	1,136.10	1,298.40	1,460.70	1,785.30	2,109.90	2,434.50	2,921.40
Great Wakering	1,990.14	50,000	25.12	188.01	1,046.61	62.28	122.22	1,444.24	962.83	1,123.30	1,283.77	1,444.24	1,765.18	2,086.12	2,407.07	2,888.48
Hawkwell	4,541.76	123,233	27.13	188.01	1,046.61	62.28	122.22	1,446.25	964.17	1,124.86	1,285.56	1,446.25	1,767.64	2,089.03	2,410.42	2,892.50
Hockley	3,850.68	212,051	55.07	188.01	1,046.61	62.28	122.22	1,474.19	982.79	1,146.59	1,310.39	1,474.19	1,801.79	2,129.39	2,456.98	2,948.38
Hullbridge	2,391.12	80,341	33.60	188.01	1,046.61	62.28	122.22	1,452.72	968.48	1,129.89	1,291.31	1,452.72	1,775.55	2,098.37	2,421.20	2,905.44
Paglesham	104.91	4,000	38.13	188.01	1,046.61	62.28	122.22	1,457.25	971.50	1,133.42	1,295.33	1,457.25	1,781.08	2,104.92	2,428.75	2,914.50
Rawreth	431.40	10,000	23.18	188.01	1,046.61	62.28	122.22	1,442.30	961.53	1,121.79	1,282.04	1,442.30	1,762.81	2,083.32	2,403.83	2,884.60
Rayleigh	12,319.26	280,000	22.73	188.01	1,046.61	62.28	122.22	1,441.85	961.23	1,121.44	1,281.64	1,441.85	1,762.26	2,082.67	2,403.08	2,883.70
Rochford	2,926.93	110,622	37.79	188.01	1,046.61	62.28	122.22	1,456.91	971.27	1,133.15	1,295.03	1,456.91	1,780.67	2,104.43	2,428.18	2,913.82
Stambridge	236.94	9,200	38.83	188.01	1,046.61	62.28	122.22	1,457.95	971.97	1,133.96	1,295.96	1,457.95	1,781.94	2,105.93	2,429.92	2,915.90
Sutton	52.83	5,034	95.29	188.01	1,046.61	62.28	122.22	1,514.41	1,009.61	1,177.87	1,346.14	1,514.41	1,850.95	2,187.48	2,524.02	3,028.82
	<u>31,324.11</u>	<u>970,656</u>														