

COMMITTEE BUDGET SUMMARY AND BALANCES 2007/2008

	2006/07				2007/08	
	Estimate £	Per Band D Property £	Revised Estimate £	Per Band D Property £	Estimate £	Per Band D Property £
Central Services	3,933,657	128.10	3,560,557	115.95	3,874,425	125.58
Cultural, Environmental & Planning	8,045,900	262.02	8,597,900	280.00	8,804,026	285.37
Highways, Roads & Transport	313,500	10.21	574,700	18.72	441,400	14.31
Housing Services	1,466,600	47.76	1,653,500	53.85	1,796,300	58.22
Reversal of Parish Precepts	(893,657)	(29.10)	(893,657)	(29.10)	(896,625)	(29.06)
Add to Reserves / (Use of Reserves)	(502,364)	(16.36)	(502,364)	(16.36)	(351,685)	(11.40)
Net Committee Expenditure	12,363,636	402.63	12,990,636	423.05	13,667,841	443.02
Reversal of Asset Rental Charges	(1,899,000)	(61.84)	(2,570,000)	(83.69)	(2,570,000)	(83.30)
Reversal of Deferred Charges	(370,000)	(12.05)	(576,000)	(18.76)	(338,000)	(10.96)
Target Efficiency Savings	(150,000)	-	-	-	(150,000)	(4.86)
Salary Savings	(240,000)	(7.82)	(140,000)	(4.56)	(250,000)	(8.10)
Net Expenditure	9,704,636	316.04	9,704,636	316.04	10,359,841	335.80
Less: Business Rate	(3,696,664)	(120.38)	(3,696,664)	(120.38)	(4,073,870)	(132.05)
Revenue Support Grant	(713,587)	(23.24)	(713,587)	(23.24)	(683,679)	(22.16)
Collection Fund	(46,305)	(1.51)	(46,305)	(1.51)	(71,212)	(2.31)
Sub-Total	5,248,080	170.91	5,248,080	170.91	5,531,080	179.28
Add: Parish Council Expenditure	893,657	29.10	893,657	29.10	896,625	29.06
Net sum to be met from Council Tax	6,141,737	200.01	6,141,737	200.01	6,427,705	208.34
Taxbase		30,707.27				30,851.63

Statement of Revenue Balances

General
Fund

£

Brought forward 1st April 2006	1,711,894
Usage 2006/2007	(502,364)
Add to Balances 2006/2007	500,000
Estimated Balance 1st April 2007	1,709,530
Add to Balances 2007/2008	-
Usage 2007/2008	(351,685)
Estimated Balance 31st March 2008	1,357,845

	<u>2007/08</u>				
	Band D	Parish	Parish	District	Total
	Equivalents	Precept	Charge	Charge	Charge
Ashingdon	1,217.16	33,830	27.79	179.28	207.07
Barling	626.16	28,326	45.24	179.28	224.52
Canewdon	547.53	14,500	26.48	179.28	205.76
Foulness Island	66.50	2,700	40.60	179.28	219.88
Great Wakering	1,965.28	50,000	25.44	179.28	204.72
Hawkwell	4,498.42	117,595	26.14	179.28	205.42
Hockley	3,790.99	162,352	42.83	179.28	222.11
Hullbridge	2,350.16	77,412	32.94	179.28	212.22
Paglesham	103.44	3,500	33.84	179.28	213.12
Rawreth	428.89	7,750	18.07	179.28	197.35
Rayleigh	12,035.11	280,000	23.27	179.28	202.55
Rochford	2,937.93	105,354	35.86	179.28	215.14
Stambridge	230.65	8,800	38.15	179.28	217.43
Sutton	53.41	4,506	84.37	179.28	263.65
	<u>30,851.63</u>	<u>896,625.16</u>			

						BAND	BAND	BAND	BAND	BAND	BAND	BAND	BAND
	Band D	Parish	Parish	District	Total	A	B	C	D	E	F	G	H
	Equivalents	Precept	Charge	Charge	Charge	6/9	7/9	8/9	1	11/9	13/9	15/9	2
Ashingdon	1,217.16	33,830	27.79	179.28	207.07	138.05	161.05	184.06	207.07	253.09	299.10	345.12	414.14
Barling	626.16	28,326	45.24	179.28	224.52	149.68	174.63	199.57	224.52	274.41	324.31	374.20	449.04
Canewdon	547.53	14,500	26.48	179.28	205.76	137.17	160.04	182.90	205.76	251.48	297.21	342.93	411.52
Foulness Island	66.50	2,700	40.60	179.28	219.88	146.59	171.02	195.45	219.88	268.74	317.60	366.47	439.76
Great Wakering	1,965.28	50,000	25.44	179.28	204.72	136.48	159.23	181.97	204.72	250.21	295.71	341.20	409.44
Hawkwell	4,498.42	117,595	26.14	179.28	205.42	136.95	159.77	182.60	205.42	251.07	296.72	342.37	410.84
Hockley	3,790.99	162,352	42.83	179.28	222.11	148.07	172.75	197.43	222.11	271.47	320.83	370.18	444.22
Hullbridge	2,350.16	77,412	32.94	179.28	212.22	141.48	165.06	188.64	212.22	259.38	306.54	353.70	424.44
Paglesham	103.44	3,500	33.84	179.28	213.12	142.08	165.76	189.44	213.12	260.48	307.84	355.20	426.24
Rawreth	428.89	7,750	18.07	179.28	197.35	131.57	153.49	175.42	197.35	241.21	285.06	328.92	394.70
Rayleigh	12,035.11	280,000	23.27	179.28	202.55	135.03	157.54	180.04	202.55	247.56	292.57	337.58	405.10
Rochford	2,937.93	105,354	35.86	179.28	215.14	143.43	167.33	191.24	215.14	262.95	310.76	358.57	430.28
Stambridge	230.65	8,800	38.15	179.28	217.43	144.95	169.11	193.27	217.43	265.75	314.07	362.38	434.86
Sutton	53.41	4,506	84.37	179.28	263.65	175.77	205.06	234.36	263.65	322.24	380.83	439.42	527.30
	30,851.63	896,625											

				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
1,003.95			1,003.95	669.30	780.85	892.40	1,003.95	1,227.05	1,450.15	1,673.25	2,007.90
	116.46		116.46	77.64	90.58	103.52	116.46	142.34	168.22	194.10	232.92
		59.94	59.94	39.96	46.62	53.28	59.94	73.26	86.58	99.90	119.88

	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	1,217.16	33,830	27.79	179.28	1,003.95	59.94	116.46	1,387.42	924.95	1,079.10	1,233.26	1,387.42	1,695.74	2,004.05	2,312.37	2,774.84
Barling	626.16	28,326	45.24	179.28	1,003.95	59.94	116.46	1,404.87	936.58	1,092.68	1,248.77	1,404.87	1,717.06	2,029.26	2,341.45	2,809.74
Canewdon	547.53	14,500	26.48	179.28	1,003.95	59.94	116.46	1,386.11	924.07	1,078.09	1,232.10	1,386.11	1,694.13	2,002.16	2,310.18	2,772.22
Foulness Island	66.50	2,700	40.60	179.28	1,003.95	59.94	116.46	1,400.23	933.49	1,089.07	1,244.65	1,400.23	1,711.39	2,022.55	2,333.72	2,800.46
Great Wakering	1,965.28	50,000	25.44	179.28	1,003.95	59.94	116.46	1,385.07	923.38	1,077.28	1,231.17	1,385.07	1,692.86	2,000.66	2,308.45	2,770.14
Hawkwell	4,498.42	117,595	26.14	179.28	1,003.95	59.94	116.46	1,385.77	923.85	1,077.82	1,231.80	1,385.77	1,693.72	2,001.67	2,309.62	2,771.54
Hockley	3,790.99	162,352	42.83	179.28	1,003.95	59.94	116.46	1,402.46	934.97	1,090.80	1,246.63	1,402.46	1,714.12	2,025.78	2,337.43	2,804.92
Hullbridge	2,350.16	77,412	32.94	179.28	1,003.95	59.94	116.46	1,392.57	928.38	1,083.11	1,237.84	1,392.57	1,702.03	2,011.49	2,320.95	2,785.14
Paglesham	103.44	3,500	33.84	179.28	1,003.95	59.94	116.46	1,393.47	928.98	1,083.81	1,238.64	1,393.47	1,703.13	2,012.79	2,322.45	2,786.94
Rawreth	428.89	7,750	18.07	179.28	1,003.95	59.94	116.46	1,377.70	918.47	1,071.54	1,224.62	1,377.70	1,683.86	1,990.01	2,296.17	2,755.40
Rayleigh	12,035.11	280,000	23.27	179.28	1,003.95	59.94	116.46	1,382.90	921.93	1,075.59	1,229.24	1,382.90	1,690.21	1,997.52	2,304.83	2,765.80
Rochford	2,937.93	105,354	35.86	179.28	1,003.95	59.94	116.46	1,395.49	930.33	1,085.38	1,240.44	1,395.49	1,705.60	2,015.71	2,325.82	2,790.98
Stambridge	230.65	8,800	38.15	179.28	1,003.95	59.94	116.46	1,397.78	931.85	1,087.16	1,242.47	1,397.78	1,708.40	2,019.02	2,329.63	2,795.56
Sutton	53.41	4,506	84.37	179.28	1,003.95	59.94	116.46	1,444.00	962.67	1,123.11	1,283.56	1,444.00	1,764.89	2,085.78	2,406.67	2,888.00
	<u>30,851.63</u>	<u>896,625</u>														