

BUDGET SUMMARY			
GENERAL FUND	Budget 2013/14 £	Revised Estimate 2013/14 £	Budget 2014/15 £
Policy Finance and Development	2,422,730	2,445,070	2,631,040
Service Delivery	3,570,960	3,457,680	3,237,910
Development Control	587,040	515,440	502,380
Children and Young Persons	14,190	19,190	14,300
Licensing and Regulatory	16,250	22,640	32,630
Net Committee Expenditure	6,611,170	6,460,020	6,418,260
Capital Financing	262,790	255,340	482,970
Total Expenditure	6,873,960	6,715,360	6,901,230
Contributions to/(from)			
Capital Reserve	10,000	10,000	10,000
Troubled Families Reserve	(23,330)	(23,330)	(23,334)
H.P.D.G. Reserve	(40,614)	(76,740)	(54,110)
Management of Change Reserve	0	0	(62,070)
Income Profiling Reserve	0	150,000	0
Greening the Borough Reserve	0	0	(3,040)
Refuse and Recycling Reserve	0	0	(125,000)
Budget Carried Forward Reserve	0	(13,720)	(42,170)
Net Expenditure	6,820,016	6,761,570	6,601,506
Financed By			
RSG / NNDR Contribution	2,859,674	2,859,674	2,774,279
Council Tax Surplus/(Deficit)	17,471	17,471	87,855
Council Tax Freeze Grant	127,339	127,339	165,740
Council Tax Support Funding	371,945	371,945	0
New Homes Bonus	177,128	177,128	238,479
Precept on Local Tax Payers	3,266,459	3,266,459	3,335,153
Reserves	0	(58,446)	0
	6,820,016	6,761,570	6,601,506
General Fund Reserve			
Balance as at 1st April	729,600	729,600	788,046
Change in Year		58,446	0
Balance as at 31st March	729,600	788,046	788,046