

		2018/2019 Annual Budget	Movement	2019/2020 Proposed Budget
	Note	£	£	£
Cabinet		4,562,170	305,030	4,867,200
Community		2,882,320	526,988	3,409,308
Economy	-	665,090	193,060 -	472,030
Environment		2,385,460	378,040	2,763,500
Homes		961,860	207,880	1,169,740
TOTAL NET DIRECT COST OF SERVICES		10,126,720	1,610,998	11,737,718
Net recharge to HRA	-	1,447,160 -	60,820 -	1,507,980
Provision for the financing of capital spending		395,570	3,369	398,939
NET COST OF SERVICES		9,075,130	1,553,547	10,628,677
PWLB Bank Loan Interest Payable				
Finance Lease Interest Payable		41,370	3,050	44,420
Interest Payments for New Loans				
Interest from Funding provided for HRA	-	49,000	- -	49,000
Interest Receivable / Payable on Other Activities		147,000	7,000	154,000
Interest Received on Investments	-	305,540 -	50,000 -	355,540
New Homes Bonus	-	1,121,250 -	120,720 -	1,241,970
Transfers into Earmarked Reserves		2,188,020	227,810	2,415,830
Transfers from Earmarked Reserves	-	1,107,950 -	192,280 -	1,300,230
TOTAL BUDGETED EXPENDITURE		8,867,780	1,428,407	10,296,187
Funded by: -				
Revenue Support Grant	-	179,260	179,260	-
Rural Services Delivery Grant	-	374,510	- -	374,510
Transition Grant		-	-	-
NNDR Revenue	-	2,680,000 -	699,915 -	3,379,915
CTS Funding Parishes		16,920 -	16,920	-
Collection Fund Surplus	-	50,520 -	20,810 -	71,330
Council Tax (28,628 x £202.91)	-	5,600,410 -	208,442 -	5,808,852
TOTAL FUNDING	-	8,867,780 -	766,827 -	9,634,607
REQUIREMENT TO BALANCE THE BUDGET		-	661,580	661,580