

DRAFT 2010/11 GENERAL FUND ESTIMATES

	2009/10	2010/11	CHANGE	
	BUDGET	BUDGET	£	%
	£	£		
Scrutiny - Community	16,716,480	13,998,390	(2,718,090)	
Scrutiny - Economy	1,121,770	163,000	(958,770)	
Scrutiny - Resources	5,813,350	5,532,170	(281,180)	
FRS17 Pension Adjustment	1,272,530	861,140	(411,390)	
Less Notional Capital Charges	(3,174,750)	(3,350,500)	(175,750)	
Less Deferred Charges	(2,392,750)		2,392,750	
SERVICE ESTIMATES TOTAL	19,356,630	17,204,200	(2,152,430)	(11.1)%
Net Interest	(300,000)	(100,000)	200,000	
Business Growth Incentive Grant	(100,000)	(50,000)	50,000	
Provision for Redundancy	500,000	500,000	0	
Minimum Revenue Provision		324,000	324,000	
SERVICE ESTIMATES NET EXPENDITURE	19,456,630	17,878,200	(1,578,430)	(8.1)%
Transfer to/(from) working balance	(1,997,254)	(570,171)	1,427,083	
Transfer to/(from) earmarked reserves	(932,000)	(487,520)	444,480	
GENERAL FUND EXPENDITURE	16,527,376	16,820,509	293,133	1.8%
Formula Grant	(11,998,852)	(12,089,847)	(90,995)	0.8%
COUNCIL TAX NET EXPENDITURE	4,528,524	4,730,662	202,138	4.5%

DRAFT 2010/11 GENERAL FUND ESTIMATES (ADJUSTED FOR PENSION AND CAPITAL CHARGES)

	2009/10 BUDGET	2010/11 BUDGET	CHANGE	
	£	£	£	%
Scrutiny - Community	13,154,070	12,503,090	(650,980)	
Scrutiny - Economy	858,390	7,090	(851,300)	
Scrutiny - Resources	5,344,170	4,694,020	(650,150)	
SERVICE ESTIMATES TOTAL	19,356,630	17,204,200	(2,152,430)	(11.1)%
Net Interest	(300,000)	(100,000)	200,000	
Business Growth Incentive Grant	(100,000)	(50,000)	50,000	
Provision for Redundancy	500,000	500,000	0	
Minimum Revenue Provision		324,000	324,000	
SERVICE ESTIMATES NET EXPENDITURE	19,456,630	17,878,200	(1,578,430)	(8.1)%
Transfer to/(from) working balance	(1,997,254)	(570,171)	1,427,083	
Transfer to/(from) earmarked reserves	(932,000)	(487,520)	444,480	
GENERAL FUND EXPENDITURE	16,527,376	16,820,509	293,133	1.8%
Formula Grant	(11,998,852)	(12,089,847)	(90,995)	0.8%
COUNCIL TAX NET EXPENDITURE	4,528,524	4,730,662	202,138	4.5%