

2013/14 GENERAL FUND ESTIMATES

	2012/13	2013/14	CHANGE	
	BUDGET	BUDGET	£	%
	£	£		
Scrutiny - Community	13,552,090	13,108,610	(443,480)	
Scrutiny - Economy	(2,537,130)	(3,909,720)	(1,372,590)	
Scrutiny - Resources	6,094,780	5,717,220	(377,560)	
Senior Management Restructure	(500,000)	0	500,000	
Vacancy Management	0	(100,000)	(100,000)	
Less Notional Capital Charges	(3,029,790)	(3,029,790)	0	
SERVICE ESTIMATES TOTAL	13,579,950	11,786,320	(1,793,630)	-13.2%
Net Interest	150,000	140,000	(10,000)	
Minimum Revenue Provision	1,076,000	1,358,000	282,000	
SERVICE ESTIMATES NET EXPENDITURE	14,805,950	13,284,320	(1,521,630)	-10.3%
New Homes Bonus	(1,322,665)	(2,204,830)	(882,165)	
Transfer to/(from) working balance	(923,198)	0	923,198	
Transfer to/(from) earmarked reserves	1,197,065	2,442,916	1,245,851	
GENERAL FUND EXPENDITURE	13,757,152	13,522,406	(234,746)	(1.7)%
Formula Funding	(8,257,807)	(7,811,885)	445,922	(5.4)%
Pooling of Business Rates	0	(100,000)	(100,000)	
Homelessness Grant	(505,470)	(502,618)	2,852	
Council Tax Support Grant	0	(598,294)	(598,294)	
Council Tax Freeze Grant	(237,283)	(118,420)	118,863	
COUNCIL TAX NET EXPENDITURE	4,756,592	4,391,189	(365,403)	(7.7)%