

DRAFT 2008/09 GENERAL FUND ESTIMATES

	2008/09 BUDGET	2009/10 BUDGET	CHANGE	
	£	£	£	%
Scrutiny - Community	16,677,790	16,716,480	38,690	
Scrutiny - Economy	1,543,820	1,121,770	(422,050)	
Scrutiny - Resources	5,733,990	5,813,350	79,360	
Less notional capital charges	(2,932,190)	(3,174,750)	(242,560)	
FRS 17 Pension Adjustment	688,240	1,272,530	584,290	
Deferred Charges	(3,309,820)	(2,392,750)	917,070	
SERVICE ESTIMATES TOTAL	18,401,830	19,356,630	954,800	5.2%
Net Interest	(1,300,000)	(300,000)	1,000,000	
Business Growth Incentive Grant	0	(100,000)	(100,000)	
Provision for Redundancy		500,000	500,000	
SERVICE ESTIMATES NET EXPENDITURE	17,101,830	19,456,630	2,354,800	13.8%
Transfer to/(from) working balance	(424,727)	(2,040,609)	(1,615,882)	
Transfer to/(from) earmarked reserves	(461,930)	(932,000)	(470,070)	
GENERAL FUND EXPENDITURE	16,215,173	16,484,021	268,848	1.7%
Formula Grant	(11,892,916)	(11,998,852)	(105,936)	0.9%
COUNCIL TAX NET EXPENDITURE	4,322,257	4,485,169	162,912	3.8%