

## DRAFT 2014/15 GENERAL FUND ESTIMATES

	2013/14	2014/15	CHANGE	
	BUDGET	BUDGET	£	%
	£	£		
Scrutiny - Community	13,108,610	9,745,370	(3,363,240)	
Scrutiny - Economy	(3,909,720)	(464,880)	3,444,840	
Scrutiny - Resources	5,717,220	5,634,170	(83,050)	
Vacancy Management	(100,000)	0	100,000	
Less Notional Capital Charges	(3,029,790)	(2,855,410)	174,380	
<b>SERVICE ESTIMATES TOTAL</b>	<b>11,786,320</b>	<b>12,059,250</b>	<b>272,930</b>	<b>2.3%</b>
Net Interest	140,000	165,000	25,000	
Minimum Revenue Provision	1,358,000	1,470,000	112,000	
<b>SERVICE ESTIMATES NET EXPENDITURE</b>	<b>13,284,320</b>	<b>13,694,250</b>	<b>409,930</b>	<b>3.1%</b>
New Homes Bonus	(2,204,830)	(2,778,000)	(573,170)	
Transfer to/(from) working balance	0	(229,250)	(229,250)	
Transfer to/(from) earmarked reserves	2,442,916	2,498,000	55,084	
<b>GENERAL FUND EXPENDITURE</b>	<b>13,522,406</b>	<b>13,185,000</b>	<b>(337,406)</b>	<b>(2.5)%</b>
Formula Funding	(7,811,885)	(7,714,000)	97,885	<b>(1.3)%</b>
Pooling of Business Rates	(100,000)	(783,000)	(683,000)	
Homelessness Grant	(502,618)	0	502,618	
Council Tax Support Grant	(598,294)	0	598,294	
Council Tax Freeze Grant	(118,420)	(118,000)	420	
<b>COUNCIL TAX NET EXPENDITURE</b>	<b>4,391,189</b>	<b>4,570,000</b>	<b>178,811</b>	<b>4.1%</b>