

DRAFT 2009/10 GENERAL FUND ESTIMATES

	2008/09	2009/10	CHANGE	
	BUDGET	BUDGET	£	%
	£	£		
Scrutiny - Community	16,677,790	17,116,160	438,370	
Scrutiny - Economy	1,543,820	1,404,440	(139,380)	
Scrutiny - Resources	5,733,990	6,693,600	959,610	
Less notional capital charges	(2,932,190)	(3,174,750)	(242,560)	
FRS 17 Pension Adjustment	688,240	1,271,630	583,390	
Deferred Charges	(3,309,820)	(2,392,750)	917,070	
Savings to be identified		(1,320,000)	(1,320,000)	
SERVICE ESTIMATES TOTAL	18,401,830	19,598,330	1,196,500	6.5%
Net Interest	(1,300,000)	(300,000)	1,000,000	
Business Growth Incentive Grant	0	(100,000)	(100,000)	
SERVICE ESTIMATES NET EXPENDITURE	17,101,830	19,198,330	2,096,500	12.3%
Transfer to/(from) working balance	(424,727)	(2,327,309)	(1,902,582)	
Transfer to/(from) earmarked reserves	(461,930)	(387,000)	74,930	
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%