

**Budget Summary**

**Year Ended 31st March 2010**

	<b>2008/09</b>		<b>2009/10</b>		<i>Budget Incr/Decr</i>
	<b>Projected</b>	<i>Budgeted</i>	<b>Proposed</b>		
<b>REVENUE EXPENDITURE</b>					
Policy & Resources	465986	501559	511447		9888
Env & Leisure	163836	154880	174191		19311
Events	56384	64481	47895		-16586
Planning	2600	3600	2600		-1000
Town Mgt Group	50	25	50		25
	<u>688856</u>	<u>724545</u>	<u>736183</u>		<u>11638</u>
<b>INCOME</b>					
Policy & Resources	63050	57500	55000		-2500
Env & Leisure	14684	12600	14200		1600
Events	3299	4600	1833		-2767
Planning		0			0
Town Mgt Group	50	25	50		25
	<u>81083</u>	<u>74725</u>	<u>71083</u>		<u>-3642</u>
<b>NET REVENUE EXPENDITURE</b>	<u>607773</u>	<u>649820</u>	<u>665100</u>		<u>15280</u>
<b>CAPITAL EXPENDITURE (NET)</b>					
Policy & Resources	35000	35000	50000		15000
Env & Leisure	2800	0	0		0
Planning	0	0	0		0
	<u>37800</u>	<u>35000</u>	<u>50000</u>		<u>15000</u>
<b>TOTAL NET EXPENDITURE</b>	<u>645573</u>	<u>684820</u>	<u>715100</u>		<u>30280</u>
Financed as follows					
Reserves at 1st April	103849	109807	143496		
Reserves at 31st March	143496	110207	143496 **		
Used to Fund Expenditure	-39647	-400	0		
	****				
<b>PRECEPT</b>	<u>685220</u>	<u>685220</u>	<u>715100</u>	<u>29880</u>	4.36%
	<u>645573</u>	<u>684820</u>	<u>715100</u>	<u>29880</u>	

Reserves
Shortfall
-22779

**NOTES**

**	Recommended reserve equal to 3 months net expenditure	151943	162455	166275
****	Includes £27,703 release of EMRs no longer required. Net Underspend £11,944			

Earmarked Reserves	31/03/2008	31/03/2009	31/03/2010
Building Fund	203500	197116	197116
Rolling Capital Fund	10908	32701	64901
Others	74373	53054	44237
	<u>288781</u>	<u>282871</u>	<u>306254</u>

**Tax base (2008/9 base)**

Band	No	Factor	Factorised	<b>Precept 2009/10</b>		<b>Precept 2008/9</b>		<b>Precept Increase</b>
				£/annum	p/wk	£/annum	p/wk	p/wk
A	2258	6/9ths	1505.33	61.29	117.55	59.23	113.60	3.95
B	3317	7/9ths	2579.89	71.51	137.14	69.11	132.53	4.61
C	2493	8/9ths	2216.00	81.72	156.73	78.98	151.47	5.26
D	1294	9/9ths	1294.00	<b>91.94</b>	<b>176.32</b>	<b>88.85</b>	<b>170.40</b>	<b>5.92</b>
E	707	11/9ths	864.11	112.37	215.50	108.60	208.27	7.24
F	208	13/9ths	300.44	132.80	254.69	128.34	246.13	8.55
G	67	15/9ths	111.67	153.23	293.87	148.09	284.00	9.87
H	14	18/9ths	28.00	183.88	352.64	177.70	340.80	11.84
	<u>10358</u>		<u>8899.44</u>					

3.48%

**Actual tax base**

7778

7712

**Budget Increase (%)**

<b>Precept History</b>		<b>Per Annum</b>	<b>Cumulative</b>
2009/10	715100	4.3606%	4.3606%
2008/9	685220	9.9748%	14.7704%
2007/8	623070	3.4306%	18.7077%
2006/7	602404	6.7861%	26.7634%
2005/6	564122	13.0530%	43.3098%
2004/5	498989	15.1503%	65.0217%
2003/4	433337	3.9103%	71.4745%
2002/3	417030		