

APPENDIX A

2018/19 Budget Overview				App. Ref:	Line Ref:	2017/18	Change
Line Ref:		£000				£000	£000
1	2017/18 Original Budget	268,946	The 2017/18 budget was set with a £0.6m in-year reduction for new permanent posts e.g. to allow time for recruitment	B	1	266,279	2,667
2	Adjustment for 2017/18 activity required in 2018/19	625		B	2	(1,823)	2,448
3	2017/18 Opening Budget	269,571				264,456	5,115
4	Activity occurring before 1st April 2018	688	September 2017 1% payrise & growth returned from 2017/18	B	8	1,195	(507)
5	2018/19 Starting Budget after adjustment to 2017/18 base for activity occurring before 1st April 2018	270,259	An increase of £1.3m to the 2017/18 Original Budget			265,651	4,608
6	Unavoidable Cost Pressures	798	Includes investment of £4m for additional police officers and £1m contribution to capital.	B	16	3,755	(2,957)
7	New Investment	9,611		B	29	3,104	6,507
8	One-off Activity - operational and support	2,236		B	40	3,500	(1,264)
9	Funding to Earmarked Reserves - one-off	814	Transfers to Legal claims and Major Operational reserves	B	43	0	814
10	One-off Activity budget	(2,792)	The Original Budget includes the base budget for one-off activity. It is removed here to avoid double counting the one-off budget requirement	B	45	(3,500)	708
11	2018/19 Budget requirement - before Strategic Change Savings	280,926				272,510	8,416
12	Source of Funding						
13	Government Grants	169,621	Based on precept increase of 7.62% (£11.97)	B	48, 49, 50 & 51	169,621	0
14	Council Tax precept	106,246		B	52	97,424	8,822
15	Collection Fund surplus	1,562		B	53	1,901	(339)
16	2017/18 Total Funding	277,429				268,946	8,483
17	Surplus / (deficit) - before Strategic Change Savings and Efficiencies	(3,497)				(3,564)	67
18	Strategic Change Savings and Efficiencies	(3,497)		B	59	(3,564)	67
19	Annual (Shortfall) /Surplus after achieving Strategic Change Savings and Efficiencies	0		B	60	0	0
20	Council Tax						
21	Council Tax Band D (2017/18 £157.05, 2016/17 £152.10 & 2015/16 £147.15)	£169.02				£157.05	£11.97
22	CT Increase % (2017/18 3.25%, 2016/17 3.36%, 2015/16 1.996%)	7.62%				3.25%	4.37%
23	Increased cost to Band D property / pa (£4.95 2017/18 & 2016/17; £2.88 15/16)	£11.97				£4.95	£7.02
24	Additional income generated from precept increase	£7.52m				£3.10m	£4.42m
25	Additional Weekly Cost (10 pence 2017/18 & 2016/17; 6 pence in 2015/16)	£0.23				£0.10	£0.13
26	Tax base - number of properties (2017/18 620.340m & 2016/17 609.102m)	628,600				620,340	8,260