

	2011/12 original £'000	2011/12 latest approved budgets £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Base Cost of General Fund Services	23,888	21,233	22,228	19,272	18,208	18,102	18,520
Inflation on Controllable Expenditure	354		0	303	296	298	297
Recurring Growth	-2,543	-462	-352	-683	-191	-409	106
Items funded from Reserves	712	1,648	649	58	63	143	36
Total New time limited growth/savings	350	-1,736	-320	-413	-629	-180	-305
Less previous year 1 Off/Time Limited Growth	-165		-974	-329	355	566	37
Changes in Capital Charges	-1,363	1,545	-1,959	0	0	0	0
Net Cost of General Fund Services	21,233	22,228	19,272	18,208	18,102	18,520	18,691
Less:Capital Financing Charges	-4,047	-5,592	-3,633	-3,633	-3,633	-3,633	-3,633
Less:FRS17 included above	-624	-102	-102	-102	-102	-102	-102
add:Government Grants Deferred W/Out	0	0	0	0	0	0	0
Controllable Expenditure	16,562	16,534	15,537	14,473	14,367	14,785	14,956
Financing Charges etc.							
Loan repayments etc	2	31	31	31	31	31	31
Revenue Contributions to Capital	10	923	409	409	546	309	309
Contributions to/from reserves	-306	-807	474	242	267	188	268
External investment interest	-316	-356	-321	-382	-610	-662	-662
Total Financing Charges etc	-610	-209	593	300	234	-134	-54
Contribution from GF Balance	-100	-100	-28				
Increased Council Tax Freeze Grant							
Use of new Homes Bonus				818	818	818	818
(Deficit)/Surplus		5					
Net Expenditure	15,852	16,230	16,102	15,591	15,419	15,469	15,720
Revenue Support Grant (increase pa)	-7,836	-7,836	-6,985	-6,461	-5,976	-5,976	-5,976
RSG CT Base adjustment				39	39	39	39
Local Services Support Grant-Homelessness		-85	-85				
New Homes Bonus	0	-292	-818	-818	-818	-818	-818
Council Tax Freeze matched			-196				
Council Tax Freeze matched	-194	-194	-196	-194	-194		
Collection Fund Balance	0		28				
Total AEF/Collection Fund	-8,030	-8,408	-8,251	-7,434	-6,950	-6,756	-6,756
Council Tax borne expenditure	7,822	7,822	7,851	8,157	8,469	8,713	8,964
Equivalent to Band D Council Tax	£146.86	£146.86	£146.86	£151.90	£157.14	£161.06	£165.09
% increase on previous year	0.0%	0.0%	0.0%	3.43%	3.45%	2.5%	2.5%
Council Tax Base (+0.5% pa)	53,261	53,261	53,461	53,700	53,900	54,100	54,300