

		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
	Ref							
Base Cost of General Fund Services		23,888	21,233	23,185	18,867	18,135	17,949	18,362
Inflation on Controllable Expenditure		354		0	305	295	295	294
Recurring Growth	Rec Devs	-2,543	-462	-350	-760	-270	-411	104
Items funded from Reserves	erve funded	712	1,648	218	58	63	143	36
Total New time limited growth/savings	ionRec Dev	350	-779	-296	-413	-629	-180	-305
Less previous year 1 Off/Time Limited Growth		-165		-1,931	78	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	23,185	18,867	18,135	17,949	18,362	18,528
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	17,491	15,132	14,400	14,214	14,627	14,793
Financing Charges etc.								
Loan repayments etc		2	31	31	31	31	31	31
Revenue Contributions to Capital		10	563	409	409	546	309	309
Contributions to/from reserves		-306	-1,599	62	242	267	188	268
External investment interest		-316	-356	-321	-382	-610	-662	-662
Total Financing Charges etc		-610	-1,361	181	300	234	-134	-54
Contribution from GF Balance		-100	-100					
Increased Council Tax Freeze Grant								
Use of new Homes Bonus				818	818	818	818	818
(Deficit)/Surplus			200					
Net Expenditure		15,852	16,230	16,131	15,518	15,266	15,311	15,557
Revenue Support Grant (decrease pa)	-7.50%	-7,836	-7,836	-7,180	-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		-194	-194	-196	-194	-194		
Collection Fund adjustment		0		0	0	0	0	0
Total AEF/Collection Fund		-8,030	-8,408	-8,279	-7,434	-6,950	-6,756	-6,756
Council Tax borne expenditure		7,822	7,822	7,852	8,084	8,316	8,555	8,801
Equivalent to Band D Council Tax		£146.86	£146.86	£146.87	£150.54	£154.29	£158.14	£162.09
% increase on previous year		0.0%	0.0%	0.0%	2.5%	2.5%	2.5%	2.5%
Council Tax Base (+0.5% pa)		53,261	53,261	53,461	53,700	53,900	54,100	54,300