

Future Years' Budget Summary, including Provisional Settlements and associated Council Tax Rates

Supplementary for consideration by Cabinet 17 January 2012

	2011/12 Budget £000	2012/13 Estimate £000	2013/14 Projection £000	2014/15 Projection £000
Original Revenue Budget Projection (Per Budget Council 02 March 2011)	21,481	21,131	21,726	-
Previous Budget Projection	20,168	21,035	21,315	21,617
Outstanding Budget Approvals		-38	-37	-35
Base Budget Adjustments	-295	-307	-294	-242
Reductions in Provisions and Reserves	-84			
Increases in other Reserves	+1,655			
Savings Proposals	+0	-370	-368	-374
Additional Contribution to Balances	+37			
Resulting Net Revenue Budget	21,481	20,320	20,616	20,967
Government Support	13,128	11,818	11,586	11,586
Estimated Collection Fund Deficit / (-) Surplus	0	-9	0	0
Amount met by Council Tax	8,353	8,493	9,030	9,381
Latest Tax Base Estimates	43,450	43,500	43,550	43,600

COUNCIL TAX IMPLICATIONS :

Band D Basic Council Tax (across district)	£192.25	£195.24	£207.35	£215.15
Percentage Increase Year on Year	0.00%	1.55%	6.2%	3.8%

COUNCIL TAX IMPLICATIONS : INCLUDING GROWTH PROPOSALS

Band D Basic Council Tax (across district)	£192.25	£205.81	£207.35	£215.15
Percentage Increase Year on Year	0.00%	7.05%	0.8%	3.8%