

# GENERAL FUND REVENUE BUDGET - 2013/14 TO 2016/17

For consideration by Cabinet 03 December 2013

Summary Budget Position				
	2013/14	2014/15	2015/16	2016/17
	£000	£000	£000	£000
<b>Original Revenue Budget &amp; Projections</b>	<b>19,819</b>	<b>19,469</b>	<b>20,247</b>	<b>0</b>
New Budget Pressures	323	234		
Other Budget Changes	(656)	(466)	(716)	<b>20,148</b>
Savings Measures Taken	(513)	(724)		
Provisional Contributions to balances	846	0	0	0
<b>Latest Net Revenue Budget</b>	<b>19,819</b>	<b>18,513</b>	<b>19,531</b>	<b>20,148</b>
Estimated Settlement Funding Assessment	(12,544)	(10,802)	(9,094)	(9,094)
Estimated Collection Fund Surplus	0	(130)	0	0
<b>COUNCIL TAX REQUIREMENT</b>	<b>7,275</b>	<b>7,581</b>	<b>10,437</b>	<b>11,054</b>
TARGET COUNCIL TAX REQUIREMENT	7,275	7,430	7,589	7,751
<i>(To fit with a council tax increase of 2% per annum)</i>				
Previous Savings Requirements (October 2013)		1,237	3,564	N/A
Total Changes (see above)		(1,086)	(716)	20,148
<b>Remaining Savings To Be Identified</b>	<b>0</b>	<b>151</b>	<b>2,848</b>	<b>3,303</b>

## Summary of Savings Position

■ Remaining Savings To Be Identified   
 ■ Estimated Collection Fund Surplus  
■ Net Budget Savings to Date

