

**SUMMARY OF GENERAL FUND ESTIMATES**

Appendix A

	2014/15 Original Base <u>£'000</u>	2015/16 Estimate Base <u>£'000</u>	2016/17 Indicative Base <u>£'000</u>	2017/18 Indicative Base <u>£'000</u>
Grow The Economy	1,091	963	546	531
Keep Sk Clean, Green & Healthy	5,845	6,104	6,185	6,282
Promote Leisure, Arts & Culture	3,116	2,893	2,728	2,647
Support Good Housing For All	979	992	1,056	1,119
Well Run Council	4,007	4,439	4,226	3,745
<b>NET COST OF SERVICES</b>	<b>15,038</b>	<b>15,391</b>	<b>14,741</b>	<b>14,324</b>
Interest and Investment Income	(150)	(168)	(166)	(190)
Interest Payable	20	20	16	16
Minimum Revenue Provision	167	165	160	155
Depreciation Charged to Revenue Accounts	(2,772)	(2,867)	(2,795)	(2,691)
Revenue Contribution to Capital	1,188	1,202	500	500
Local Council Tax Support Scheme Grant (Parish and SEA's)	107	105	96	96
Corporate Savings to be allocated	0	(300)	(305)	(310)
Movement on Reserves				
-Net Movement in General Fund Specific Reserves	(413)	(534)	395	552
<b>BUDGET REQUIREMENT - GENERAL FUND</b>	<b>13,185</b>	<b>13,014</b>	<b>12,642</b>	<b>12,452</b>
Revenue Support Grant	(3,492)	(2,338)	(1,643)	(1,038)
Council Tax Freeze Grant	(217)	(290)	(156)	(156)
Homelessness Prevention	(104)	(104)	(104)	(104)
Rural Grant	(35)	(56)	(56)	(56)
New Burdens Funding	0	(62)	(62)	(62)
Business Rates (net)	(1,961)	(2,717)	(3,867)	(4,012)
Pooling Gain	(268)	(248)	(253)	(260)
Small Business Rate Relief	(940)	(1,068)	0	0
Collection Fund (Surplus)/ Deficit - Forecast	(91)	117	0	0
<b>TOTAL FUNDING (exc Council Tax)- GENERAL FUND</b>	<b>(7,108)</b>	<b>(6,766)</b>	<b>(6,141)</b>	<b>(5,688)</b>
<b>DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)</b>	<b>6,077</b>	<b>6,248</b>	<b>6,501</b>	<b>6,764</b>
SKDC Budget Requirement	5,547	5,705	5,935	6,175
Bourne Special Expense Area (SEA)	25	26	27	28
Deepings Special Expense Area	13	13	14	14
Grantham Special Expense Area	415	427	444	463
Langtoft Special Expense Area	8	8	8	8
Stamford Special Expense Area	69	69	73	76
Parish Precepts (net of Council tax support grant)	1,369	1,435	1,435	1,435
<b>COUNCIL TAX REQUIREMENT (INCL PARISHES)</b>	<b>7,446</b>	<b>7,683</b>	<b>7,936</b>	<b>8,199</b>

Band D Properties on which charges are based	43,522	44,753	45,648	46,561
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<b>Council Tax Band Charges inc SEA's</b>	2015/16	<b>Council Tax Band Charges exc SEA's</b>	2015/16
Band A	£93.08		£84.98
Band B	£108.59		£99.14
Band C	£124.11		£113.31
<b>Band D</b>	<b>£139.62</b>		<b>£127.47</b>
Band E	£170.65		£155.80
Band F	£201.67		£184.12
Band G	£232.70		£212.45
Band H	£279.24		£254.94