

**SUMMARY OF GENERAL FUND ESTIMATES 2016/17**

Appendix A

	2015/16 Original Base <u>£'000</u>	2016/17 Estimate Base <u>£'000</u>	2017/18 Indicative Base <u>£'000</u>	2018/19 Indicative Base <u>£'000</u>
<b>Priority Focus</b>				
Growth	963	523	433	405
Environment	6,104	6,380	6,454	6,591
Culture	2,893	2,884	2,796	2,699
Housing	992	1,088	1,129	1,175
Corporate	4,439	4,551	4,273	4,362
<b>NET COST OF SERVICES</b>	<b>15,391</b>	<b>15,426</b>	<b>15,085</b>	<b>15,232</b>
Interest and Investment Income	(168)	(185)	(142)	(165)
Interest Payable	20	12	9	2
Minimum Revenue Provision	165	159	153	147
Depreciation Charged to Revenue Accounts	(2,867)	(3,028)	(2,993)	(3,054)
Revenue Contribution to Capital	1,202	500	500	500
Local Council Tax Support Scheme Grant	105	72	53	34
Corporate Savings to be allocated	(300)	-	-	-
Movement on Reserves				
-Net Movement in General Fund Specific Reserves	(534)	(553)	(247)	(399)
<b>BUDGET REQUIREMENT - GENERAL FUND</b>	<b>13,014</b>	<b>12,403</b>	<b>12,418</b>	<b>12,297</b>
Revenue Support Grant	(2,505)	(1,700)	(957)	(492)
Business Rates Income	(3,945)	(4,060)	(4,116)	(4,233)
Pooling Gain	(248)	(274)	(272)	(277)
Council Tax Freeze Grant	(67)	0	0	0
Rural Grant	(56)	(293)	(236)	(182)
New Burdens Funding	(62)	0	-	-
Reserve Funding	0	(136)	-	-
Collection Fund (Surplus)/ Deficit	117	632	-	-
<b>TOTAL FUNDING (exc Council Tax)- GENERAL FUND</b>	<b>(6,766)</b>	<b>(5,831)</b>	<b>(5,581)</b>	<b>(5,184)</b>
<b>DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)</b>	<b>6,248</b>	<b>6,572</b>	<b>6,837</b>	<b>7,113</b>
SKDC Budget Requirement	5,705	6,000	6,242	6,495
Bourne Special Expense Area	26	28	29	30
Deepings Special Expense Area	13	14	14	15
Grantham Special Expense Area	427	449	467	485
Langtoft Special Expense Area	8	8	9	9
Stamford Special Expense Area	69	73	76	79
Parish Precepts	1,435	1,476	1,491	1,506
<b>COUNCIL TAX REQUIREMENT (INCL PARISHES)</b>	<b>7,683</b>	<b>8,048</b>	<b>8,328</b>	<b>8,619</b>

Band D Properties on which charges are based	44,753.0	45,440.4	46,349.2	47,276.2
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<b>Council Tax Band Charges inc SEA's</b>	2016/17	<b>Council Tax Band Charges exc SEA's</b>	2016/17
Band A	£96.41		£88.02
Band B	£112.48		£102.69
Band C	£128.55		£117.36
Band D	£144.62		£132.03
Band E	£176.76		£161.37
Band F	£208.90		£190.71
Band G	£241.03		£220.05
Band H	£289.24		£264.06