

GENERAL FUND FOUR YEAR FORECAST 2006/07 - 2009/10

Annex 3a

ORIGINAL 2005/06	REVISED 2005/06		FORECAST 2006/07	FORECAST 2007/08	FORECAST 2008/09	FORECAST 2009/10
£' 000	£' 000	NET REVENUE EXPENDITURE	£' 000	£' 000	£' 000	£' 000
14,156	14,156	Continuing Services Budget	14,585	15,188	15,644	16,113
4	4	C.S.B. - Growth Items	161	0	0	0
	-800	C.S.B. - Underspend				
14,160	13,360	Total C.S.B.	14,746	15,188	15,644	16,113
922	1,509	One - off Expenditure	340	200	200	200
150	150	Contribution to/from Insurance reserves	150	150	150	150
-55	-55	Contribution to/from HRA	0	0	0	0
15,177	14,964	Total Net Operating Expenditure	15,236	15,538	15,994	16,463
-922	-1,509	Contribution to/from(-) DDF Balances	-340	-200	-200	-200
29	829	Contribution to/from/(-) Balances	-349	-504	-666	-836
14,284	14,284	Net Budget Requirement	14,547	14,834	15,128	15,427
FINANCING						
6,887	6,887	Government Support (NNDR+RSG)	6,762	6,630	6,490	6,343
412	412	RSG Floor Increases	610	815	1,030	1,252
7,299	7,299	Total External Funding	7,372	7,445	7,520	7,595
6,951	6,951	District Precept	7,155	7,369	7,588	7,812
34	34	Collection Fund Adjustment	20	20	20	20
14,284	14,284	To be met from Government Grants and Local Tax Payers	14,547	14,834	15,128	15,427
	131.49	Band D Council Tax	135.36	139.41	143.55	147.79
		Percentage Increase	2.94	2.99	2.97	2.95