

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

Annex 1a

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	13,700	Continuing Services Budget	14,299	15,569	17,066	17,578
4	58	C.S.B. - Growth Items	817	1,000	0	0
<b>14,160</b>	<b>13,758</b>	<b>Total C.S.B.</b>	<b>15,116</b>	<b>16,569</b>	<b>17,066</b>	<b>17,578</b>
922	1,134	One - off Expenditure	1,534	332	61	13
150	150	Contribution to/from Insurance reserves	150	150	150	150
-55	-55	Contribution to/from HRA	0	0	0	0
<b>15,177</b>	<b>14,987</b>	<b>Total Net Operating Expenditure</b>	<b>16,800</b>	<b>17,051</b>	<b>17,277</b>	<b>17,741</b>
-922	-1,134	Contribution to/from(-) DDF Balances	-1,534	-332	-61	-13
29	431	Contribution to/from/(-) Balances	539	-209	-205	-292
<b>14,284</b>	<b>14,284</b>	<b>Net Budget Requirement</b>	<b>15,805</b>	<b>16,510</b>	<b>17,011</b>	<b>17,436</b>
<b>FINANCING</b>						
6,887	6,887	Government Support (NNDR+RSG)	9,115	9,340	9,527	9,718
412	412	RSG Floor Gains/(-Losses)	-490	-189	-58	-12
<b>7,299</b>	<b>7,299</b>	<b>Total External Funding</b>	<b>8,625</b>	<b>9,151</b>	<b>9,469</b>	<b>9,706</b>
6,951	6,951	District Precept	7,160	7,339	7,522	7,710
34	34	Collection Fund Adjustment	20	20	20	20
<b>14,284</b>	<b>14,284</b>	<b>To be met from Government Grants and Local Tax Payers</b>	<b>15,805</b>	<b>16,510</b>	<b>17,011</b>	<b>17,436</b>
	131.49	Band D Council Tax	134.73	138.10	141.55	145.09
	<b>Percentage Increase</b>	<b>%</b>	<b>2.46</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>