

REVISED GENERAL FUND FOUR YEAR FORECAST 2006/07 - 2009/11

ORIGINAL 2006/07		REVISED FORECAST 2006/07	FORECAST 2007/08	FORECAST 2008/09	FORECAST 2009/10	FORECAST 2010/11
£'000	NET REVENUE EXPENDITURE	£'000	£'000	£'000	£'000	£'000
14,480	Continuing Services Budget	14,406	16,842	17,737	18,860	19,450
773	CSB - Growth Items	1,738	138	354	5	0
15,253	Total C.S.B	16,144	16,980	18,091	18,865	19,450
1,655	One - off Expenditure	2,173	876	186	13	0
150	Contribution to/from Insurance reserve	150	0	0	0	0
17,058	Total Net Operating Expenditure	18,467	17,856	18,277	18,878	19,450
-1,655	Contribution to/from (-) DDF Balances	-2,173	-876	-186	-13	0
389	Contribution to/from (-) Balances	-502	-321	-925	-1,269	-1,449
15,792	Net Budget Requirement	15,792	16,659	17,166	17,596	18,001
	FINANCING					
9,117	Government Support (NNDR+RSG)	9,117	9,350	9,537	9,728	9,922
-490	RSG Floor Gains/(-Losses)	-490	-189	-58	-12	0
8,627	Total External Funding	8,627	9,161	9,479	9,716	9,922
7,160	District Precept	7,160	7,498	7,687	7,880	8,078
5	Collection Fund Adjustment	5	0	0	0	0
15,792	To be met from Government Grants and Local Tax Payers	15,792	16,659	17,166	17,596	18,001
	Band D Council Tax	134.73	139.50	143.01	146.61	150.30
	Percentage Increase %		3.5	2.5	2.5	2.5