

**DRAFT REVISED BUDGET 2007/08 & ORIGINAL BUDGET 2008/09
AND PRECEPT SUMMARY (Including New Bids)**

Col. 1	2	3	4
Description	Orig Est 07/08 £	Revised 07/08 £	Orig Est 08/09 £
EXPEND			
--POLICY & FINANCE COM.	197,530	191,540	167,580
--RECREATION, LEIS & O/S	178,610	188,010	170,290
--CEMETERY	35,200	34,460	36,690
--ALLOTMENTS	9,940	9,580	10,340
--PLANNING, TOWN & ENVIR.	14,780	14,020	12,170
--REC, LEIS & O/S-CAP EXP	133,340	40,060	154,130
TOTAL EXPENDITURE	569,400	477,670	551,200
INCOME			
--POLICY & FINANCE COM.	-46,280	-56,430	-41,200
--RECREATION, LEIS & O/S	-41,130	-66,550	-42,600
--CEMETERY	-12,050	-13,170	-13,000
--ALLOTMENTS	-2,600	-2,550	-2,700
--REC, LEIS & O/S-CAP FIN	-125,290	-17,950	-142,000
TOTAL INCOME	-227,350	-156,650	-241,500
COMMITTEES' NET EXPEND	342,050	321,020	309,700
Add new			10,050
recur.bids			4,200
			0
Add new			19,300
non-rec			59,350
bids			6,000
Less financed from provisions			-5,850
Less financed by HCC			-9,000
COUNCIL'S NET BUDGET	342,050	321,020	393,750
Transfers from(-) or to General Reserve	-21,260	-230	-47,000
COUNCIL'S PRECEPTS	320,790	320,790	346,750

Variation Analysis from Precept 2007/08 to Precept 2008/09

	£	£
Precept 2007/08		320,790
Deduct:- non-recurring items included in 2007/08 budget		-47,170
Sub Total		273,620
Add:- inflation (%) 3.1		9,820
Base Budget 2008/09		283,440
Add:- new recurring Revenue Expenditure bids	14,250	
new non-recurring Revenue Expenditure bids	84,650	
new non-recurring Capital Expenditure bids to be met from Revenue	4,080	
finance from provisions & HCC	-14,850	
decrease/increase(-) in transfer to/ from General Reserve	-25,740	
other	920	
Sub Total additions	63,310	63,310
PRECEPT 2008/09		346,750

COUNCIL TAX LEVELS FOR 2006/07, 2007/08 (ACTUAL) & 2008/09 (ESTIMATED)

Council Tax Per Band D Dwelling	2006/07	2007/08	2008/09	% Increase
Based on Precepts Above	50.22	59.32	64.05	8.0
			Per Year	£4.73
			Per month	0.39

2006/07		
TAX BASE BAND D PROPS	PRECEPT £	C TAX PER BAND D DWELL £
5,360	269,180	50.22

2007/08			
TAX BASE BAND D PROPS	PRECEPT £	C TAX PER BAND D DWELL £	% Increase over 2006/07
5,408	320,790	59.32	18.1
5,414	2008/09 346,750	64.05	Over 07/08 8.0

2008/09 Precept Levels at varying % increases in band D Council Tax Levels

Precept Levels	C TAX PER BAND D DWELLING	INCREASE FOR YR OVER 2007/08	% INCREASE OVER 2007/08
£	£	£	%
324,360	59.91	0.59	1.0
327,610	60.51	1.19	2.0
330,800	61.10	1.78	3.0
334,000	61.69	2.37	4.0
337,250	62.29	2.97	5.0
340,440	62.88	3.56	6.0
343,630	63.47	4.15	7.0
346,880	64.07	4.75	8.0
350,080	64.66	5.34	9.0
353,270	65.25	5.93	10.0

Note

A 1% increase at Council Tax level = about £3,200