

**FIRST DRAFT REVISED BUDGET 2008/09 & ORIGINAL BUDGET 2009/10  
AND PRECEPT SUMMARY (Including New Bids)**

| Col. 1   | 2                      | 3                     | 4                      |
|--|------------------------|-----------------------|------------------------|
| Description                                      | Orig Est<br>08/09<br>£ | Revised<br>08/09<br>£ | Orig Est<br>09/10<br>£ |
| <b>EXPEND</b>                                    |                        |                       |                        |
| --POLICY & FINANCE COM.                          | 196,930                | 207,730               | 185,730                |
| --RECREATION, LEIS & O/S                         | 191,340                | 202,660               | 187,590                |
| --CEMETERY                                       | 39,190                 | 35,740                | 40,180                 |
| --ALLOTMENTS                                     | 10,340                 | 9,560                 | 10,360                 |
| --PLANNING, TOWN & ENVIR.                        | 18,170                 | 18,580                | 12,810                 |
| --REC, LEIS & O/S-CAP EXP                        | 194,130                | 98,380                | 21,000                 |
| <b>TOTAL EXPENDITURE</b>                         | <b>650,100</b>         | <b>572,650</b>        | <b>457,670</b>         |
| <b>INCOME</b>                                    |                        |                       |                        |
| --POLICY & FINANCE COM.                          | -41,200                | -57,350               | -32,080                |
| --RECREATION, LEIS & O/S                         | -57,450                | -70,010               | -39,760                |
| --CEMETERY                                       | -13,000                | -14,750               | -13,650                |
| --ALLOTMENTS                                     | -2,700                 | -2,100                | -2,500                 |
| --REC, LEIS & O/S-CAP FIN                        | -142,000               | -45,750               | -13,000                |
| <b>TOTAL INCOME</b>                              | <b>-256,350</b>        | <b>-189,960</b>       | <b>-100,990</b>        |
| <b>COMMITTEES' NET EXPEND</b>                    | <b>393,750</b>         | <b>382,690</b>        | <b>356,680</b>         |
| <b>Add new</b>                                   |                        |                       |                        |
| --POLICY & FINANCE COM.                          |                        |                       | 9,000                  |
| <b>recur.bids</b>                                |                        |                       |                        |
| --RECREATION, LEIS & O/S                         |                        |                       | 3,000                  |
| --PLANNING, TOWN & ENVIR.                        |                        |                       | 0                      |
| <b>Add new</b>                                   |                        |                       |                        |
| --POLICY & FINANCE COM.                          |                        |                       | 6,300                  |
| <b>non-rec</b>                                   |                        |                       |                        |
| --RECREATION, LEIS & O/S                         |                        |                       | 13,130                 |
| <b>bids</b>                                      |                        |                       |                        |
| --PLANNING, TOWN & ENVIR.                        |                        |                       | 10,000                 |
| <b>Less financed from provisions</b>             |                        |                       | -5,800                 |
| <b>COUNCIL'S NET BUDGET</b>                      | <b>393,750</b>         | <b>382,690</b>        | <b>392,310</b>         |
| <b>Transfers from( - ) or to General Reserve</b> | <b>-43,670</b>         | <b>-32,610</b>        | <b>-15,380</b>         |
| <b>COUNCIL'S PRECEPTS</b>                        | <b>350,080</b>         | <b>350,080</b>        | <b>376,930</b>         |

**Variation Analysis from Precept 2008/09 to Draft Precept 2009/10**

|  | £             | £              |
|--|---------------|----------------|
| <b>Precept 2008/09</b>   |               | <b>350,080</b> |
| <b>Add:-</b> transfer from General Reserve                                       |               | 43,670         |
| <b>Sub Total (Net Budget 2008/09)</b>  |               | <b>393,750</b> |
| <b>Deduct:-</b> non-recurring items included in 2008/09 budget                   |               | -69,800        |
| capital expenditure financed from revenue  |               | -13,130        |
| reduction in interest earnings   |               | 9,000          |
| increase in fuel   |               | 3,200          |
| items deferred to 2009/10 (cem plan £2000, Ash Grve £3000, maint chrchyrd £2000) |               | 7,000          |
| replacement tractor  |               | 8,000          |
| <b>Add:-</b> inflation (%) 4.7   |               | 18,660         |
| <b>Base Budget 2009/10</b>   |               | <b>356,680</b> |
| <b>Add:-</b> new recurring Revenue Expenditure bids                              | 12,000        |                |
| new non-recurring Revenue Expenditure bids                                       | 29,430        |                |
| finance from provisions  | -5,800        |                |
| decrease/increase(-) in transfer to/ from General Reserve                        | -15,380       |                |
| <b>Sub Total additions</b>   | <b>20,250</b> | <b>20,250</b>  |
| <b>DRAFT PRECEPT 2009/10</b>   |               | <b>376,930</b> |

**COUNCIL TAX LEVELS FOR 2007/08, 2008/09 (ACTUAL) & 2009/10 (ESTIMATED)**

# RINGWOOD TOWN COUNCIL

# Annex 'G'

|  |                |                |                |                 |
|--|----------------|----------------|----------------|-----------------|
| <b>Council Tax Per Band D Dwelling<br/>Based on Precepts Above</b> | <b>2007/08</b> | <b>2008/09</b> | <b>2009/10</b> | <b>Increase</b> |
|  | 61.27          | 64.66          | 69.19          |                 |
|  |                |                | Per Year       | <b>£4.53</b>    |
|  |                |                | Per month      | <b>0.38</b>     |

| 2007/08                     |                  |  |
|-----------------------------|------------------|--|
| TAX BASE<br>BAND D<br>PROPS | PRECEPT<br><br>£ | C TAX<br>PER<br>BAND D<br>DWELL<br><br>£ |
| 5,408                       | 331,350          | 61.27                                    |

| 2008/09                     |                  |  |
|-----------------------------|------------------|--|
| TAX BASE<br>BAND D<br>PROPS | PRECEPT<br><br>£ | C TAX<br>PER<br>BAND D<br>DWELL<br><br>£ |
| 5,414                       | 350,080          | 64.66                                    |
| 2009/10                     |                  |  |
| 5,448                       | 376,930          | 69.19                                    |

**2009/10 Precept Levels at varying % increases in band D Council Tax Levels**

| Precept Levels | C TAX PER<br>BAND D<br>DWELLING | INCREASE<br>FOR YR<br>OVER<br>2008/09 | INCREASE<br>PER WK<br>OVER<br>2008/09 |
|----------------|---------------------------------|---------------------------------------|---------------------------------------|
| £              | £                               | £                                     | p.                                    |
| 352,250        | 64.66                           | 0.00                                  |                                       |
| 355,800        | 65.31                           | 0.65                                  | 1.0                                   |
| 359,300        | 65.95                           | 1.29                                  | 2.5                                   |
| 362,800        | 66.60                           | 1.93                                  | 3.7                                   |
| 366,350        | 67.25                           | 2.59                                  | 5.0                                   |
| 369,500        | 67.83                           | 3.16                                  | 6.0                                   |
| 370,000        | 67.92                           | 3.26                                  | 6.3                                   |
| 373,400        | 68.54                           | 3.88                                  | 7.5                                   |
| 376,930        | 69.19                           | 4.53                                  | 8.7                                   |
| 380,450        | 69.84                           | 5.17                                  | 10.0                                  |
| 384,000        | 70.49                           | 5.83                                  | 11.2                                  |
| 387,500        | 71.13                           | 6.47                                  | 12.4                                  |

Note  
A 1% increase at Council Tax level = about £3,500



