

Summary of Council Expenditure & Council Tax

	2011/12 <i>Budget Net Expenditure</i> £000	2012/13 Budget Net Expenditure £000	
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix D)	14,039	13,688	
Capital Charges and Support Services charged outside the General Fund	(268)	(245)	
Sub Total	13,771	13,443	
Non allocated expenditure:			
Collection Fund adjustment	0	0	
Net Service Expenditure excluding Capital Charges	13,771	13,443	
Government Grant	(4,912)	(4,186)	
Council Tax Requirement - Sevenoaks DC	(9,199)	(9,251)	
Government support to offset Council Tax freeze	(229)	(460)	
Grant & Council Tax income	(14,340)	(13,897)	
Net Expenditure after Grant & Council Tax, before interest	(569)	(454)	
Less: Interest and Investment income	(153)	(173)	
Amount to be met from Reserves	(722)	(627)	
Contributions (to) / from reserves			
Earmarked Reserves			
Capital	(330)	(330)	
Action and Development	14	0	
Reorganisation	(141)	0	
Budget Stabilisation	(265)	(885)	
Financial Plan	0	588	
Planned contribution from Gen Fund Res	0	0	
	(722)	(627)	
	2010/11	2011/12	2012/13
Taxbase	50,427	50,575	50,860
	£	£	£
Council Tax @ Band D	181.89	181.89	181.89
Council Tax Summary			
Band D charge			
			%
Kent County	1,047.78	1,047.78	69.7
Kent Fire	67.95	67.95	4.5
Kent Police	138.68	138.68	9.2
	1,254.41	1,254.41	83.5
Sevenoaks District	181.89	181.89	12.1
Average Town/Parish	64.91	66.56	4.4
	1,501.21	1,502.86	100.0
Interest Receipts Summary			
Investment interest	186	206	
Mortgage and other interest	2	2	
Allocations to Provisions	(35)	(35)	
Net Revenue contribution	153	173	