

Summary of Council Expenditure & Council Tax

	2012/13 <i>Budget Net Expenditure</i> £000	2013/14 Budget Net Expenditure £000
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix D)	13,688	14,013
Capital Charges and Support Services charged outside the General Fund	(245)	(213)
Sub Total	13,443	13,800
Non allocated expenditure:		
Collection Fund adjustment	0	0
Net Service Expenditure excluding Capital Charges	13,443	13,800
Government Grant	(4,186)	(3,788)
New Homes Bonus	0	(976)
Government Support to be passed to Parishes	0	(274)
Government Support passed to Parishes	0	274
Council Tax Requirement - Sevenoaks DC	(9,251)	(8,728)
Council Tax Support Grant	0	(734)
Government support to offset Council Tax freeze	(460)	0
Grant & Council Tax income	(13,897)	(14,226)
Net Expenditure after Grant & Council Tax, before interest	(454)	(426)
Less: Interest and Investment income	(173)	(229)
Amount to be met from Reserves	(627)	(655)
Contributions (to) / from reserves		
Earmarked Reserves		
Capital	(330)	(298)
Reorganisation	0	(100)
Budget Stabilisation	(885)	(1,052)
New Homes Bonus	0	215
Financial Plan	588	580
Planned contribution from Gen Fund Res	0	0
	(627)	(655)

	2011/12	2012/13	2013/14
Taxbase	50,575	50,860	47,053
	£	£	£
Council Tax @ Band D	181.89	181.89	185.49

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	
	<u>1,254.41</u>	<u>1,254.41</u>	<u>83.5</u>	0.00
Sevenoaks District	181.89	181.89	12.1	
Average Town/Parish	66.56	66.56	4.4	
	<u>1,502.86</u>	<u>1,502.86</u>	<u>100.0</u>	<u>0.00</u>

Interest Receipts Summary

Investment interest		206	260
Mortgage and other interest		2	2
Allocations to Provisions		<u>(35)</u>	<u>(33)</u>
Net Revenue contribution		<u>173</u>	<u>229</u>