Summary of Council Expenditure & Council Tax

Summary of Souncil Experience & Souncil Tax	2015/16 Budget Net Expenditure £000	2016/17 Budget Net Expenditure £000
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix F)	14,485	13,914
Capital Charges and Support Services charged outside the General Fund	(232)	(225)
Sub Total	14,253	13,689
Non allocated expenditure: Collection Fund adjustment Net Service Expenditure	0 14,253	0 13,689
excluding Capital Charges		
Revenue Support Grant inc CTS	(1,516)	0
Retained Business Rates	(1,934)	(1,951)
New Homes Bonus	(1,818)	0
Council Tax Requirement - Sevenoaks DC	(9,298)	(9,672)
Collection Fund Surplus	0	(333)
Grant & Council Tax income	(14,566)	(11,956)
Net Expenditure after Grant & Council		
Tax, before interest	(313)	1,733
Less: Interest and Investment income	(301)	(250)
Less: Property Investment Strategy Income	0	(500)
Amount to be met from Reserves	(614)	983
Contributions (to) / from reserves Earmarked Reserves		
Capital	(148)	(148)
Budget Stabilisation	(847)	963
New Homes Bonus	(120)	0
Financial Plan	501	501
Corporate Project Support	0	(333)
Planned contribution from General Fund Reserve	0	0
<u>-</u>	(614)	983

Council Tax Summary Band D charge Kent County 1,068.66 1,089.99 69.2 1,133.55 69.4 Kent Fire 69.30 70.65 4.5 72.00 4.4 Kent Police 144.28 147.15 9.3 152.15 9.3 Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary 328 277 Mortgage and other interest 0 0	Taxbase Council Tax @ Band D	2014/15 47,629 £ 189.18	2015/16 48,209 £ 192.87		2016/17 48,896 £ 197.82	
Band D charge Kent County 1,068.66 1,089.99 69.2 1,133.55 69.4 Kent Fire 69.30 70.65 4.5 72.00 4.4 Kent Police 144.28 147.15 9.3 152.15 9.3 Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary 1 328 277 Mortgage and other interest 0 0 0	Council Tax & Balla D	109.10	192.67		197.02	
Kent County 1,068.66 1,089.99 69.2 1,133.55 69.4 Kent Fire 69.30 70.65 4.5 72.00 4.4 Kent Police 144.28 147.15 9.3 152.15 9.3 Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary 328 277 Mortgage and other interest 0 0	-					
Kent Fire 69.30 70.65 4.5 72.00 4.4 Kent Police 144.28 147.15 9.3 152.15 9.3 1,282.24 1,307.79 83.1 1,357.70 83.1 Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary 1 328 277 Mortgage and other interest 0 0				%		%
Kent Police 144.28 147.15 9.3 152.15 9.3 Sevenoaks District 1,282.24 1,307.79 83.1 1,357.70 83.1 Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0	Kent County	1,068.66	1,089.99	69.2	1,133.55	69.4
Sevenoaks District 1,282.24 1,307.79 83.1 1,357.70 83.1 Average Town/Parish 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0	Kent Fire	69.30	70.65	4.5	72.00	4.4
Sevenoaks District 189.18 192.87 12.2 197.82 12.1 Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0	Kent Police	144.28	147.15	9.3	152.15	9.3
Average Town/Parish 73.41 73.95 4.7 78.08 4.8 1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0		1,282.24	1,307.79	83.1	1,357.70	83.1
1,544.83 1,574.61 100.0 1,633.60 100.0 Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0	Sevenoaks District	189.18	192.87	12.2	197.82	12.1
Interest Receipts Summary Investment interest 328 277 Mortgage and other interest 0 0	Average Town/Parish	73.41	73.95	4.7	78.08	4.8
Investment interest 328 277 Mortgage and other interest 0 0		1,544.83	1,574.61	100.0	1,633.60	100.0
Mortgage and other interest 0 0	Interest Receipts Summary					
	Investment interest		328		277	
All 11 1 P 11	Mortgage and other interest		0		0	
Allocations to Provisions -27 -27	Allocations to Provisions		-27		-27	
Net Revenue contribution 301 250	Net Revenue contribution	-	301	_	250	