

## Summary of Council Expenditure &amp; Council Tax

	2018/19 Budget Net Expenditure £000	2019/20 Budget Net Expenditure £000
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix F)	14,930	15,483
Capital Charges and Support Services charged outside the General Fund	(243)	(232)
Sub Total	<u>14,687</u>	<u>15,251</u>
Non allocated expenditure: Collection Fund adjustment	<u>0</u>	<u>0</u>
Net Service Expenditure excluding capital charges	14,687	15,251
Revenue Support Grant inc CTS	0	0
Retained Business Rates	(2,700)	(2,132)
New Homes Bonus	0	0
Council Tax Requirement - Sevenoaks DC	(10,420)	(10,917)
Collection Fund Surplus	(255)	0
Grant & Council Tax income	<u>(13,375)</u>	<u>(13,049)</u>
Net Expenditure after Grant & Council Tax, before interest	1,312	2,202
Less: Interest and Investment income	(130)	(200)
Less: Property Investment Strategy Income	(735)	(1,258)
Amount to be met from Reserves	<u>447</u>	<u>744</u>

## Contributions (to) / from reserves

Earmarked Reserves		
Capital	(148)	(148)
Budget Stabilisation	94	391
New Homes Bonus Reserve	0	0
Financial Plan	501	501
Corporate Project Support	0	0
Planned contribution from General Fund Reserve	0	0
	<u>447</u>	<u>744</u>

	2017/18	2018/19	2019/20
Taxbase	49,382	49,903	50,772
	£	£	£
Council Tax @ Band D	202.77	208.80	215.01

## Council Tax Summary

## Band D charge

			% Change	% Share		% Change	% Share
Kent County	1,178.82	1,237.68	4.99	69.7	1,299.42	4.99	69.4
Kent Fire	73.35	75.51	2.94	4.3	77.76	2.98	4.2
Kent Police	157.15	169.15	7.64	9.5	193.15	14.19	10.3
	<u>1,409.32</u>	<u>1,482.34</u>	5.18	83.5	<u>1,570.33</u>	5.94	83.9
Sevenoaks District	202.77	208.8	2.97	11.8	215.01	2.97	11.4
Average Town/Parish	81.13	84.71	4.41	4.8	86.96	2.66	4.6
	<u>1,693.22</u>	<u>1,775.85</u>	4.88	100.0	<u>1,872.30</u>	5.43	100.0