

DRAFT BUDGET 2021-22

	Budget 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £	Estimate 2024-25 £
Committees:					
Operational Services	5,750,903	5,805,107	6,315,652	6,404,137	6,519,983
Finance & Assets	4,655,272	5,173,788	5,164,470	5,382,470	5,485,527
Net District Spending	10,406,175	10,978,895	11,480,122	11,786,607	12,005,510
New Homes Bonus Grant	-695,237	-540,959	-179,636	0	0
Rural / Lower Tier Services Grant	-161,606	-274,640	0	0	0
Covid-19 Grant	0	-463,270	0	0	0
Internal Drainage Board Levies	501,978	512,018	522,258	532,703	543,357
Contributions to / from Corporate Reserves	265,895	199,881	171,601	146,681	146,681
Net Operating Expenditure	10,317,205	10,411,925	11,994,345	12,465,991	12,695,548
Contribution from Surplus Savings Reserve	-1,391,541	-1,932,256	-3,723,487	-443,700	0
Savings to be identified	0	0	0	-3,705,557	-3,964,595
ECDC Budget Requirement	8,925,664	8,479,669	8,270,858	8,316,735	8,730,953
Parish Council Precepts	2,470,158	2,521,330	2,584,363	2,648,972	2,715,196
DISTRICT BUDGET REQUIREMENT	11,395,822	11,000,999	10,855,221	10,965,707	11,446,149
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-71,635	191,008	201,376	201,376	0
Revenue Support Grant	-11,764	-11,829	0	0	0
Locally retained Non-Domestic Rates	-3,876,316	-3,687,369	-3,389,158	-3,233,142	-3,238,729
Plus: NNDR from Renewable Energy	-674,728	-674,728	-674,728	-674,728	-674,728
COUNCIL TAX REQUIREMENT	6,761,379	6,818,081	6,992,711	7,259,213	7,532,692

	Estimate 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £	Estimate 2024-25 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	7,017,799	6,099,443	4,167,187	443,700	0
Movement in year	-918,356	-1,932,256	-3,723,487	-443,700	0
In hand at 31st March	6,099,443	4,167,187	443,700	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,761,379	6,818,081	6,992,711	7,259,213	7,532,692
Less Parish Precepts as above	2,470,158	2,521,330	2,584,363	2,648,972	2,715,196
	4,291,221	4,296,751	4,408,348	4,610,241	4,817,496
Council Tax Base	30,190.1	29,930.0	30,105.5	30,444.7	30,796.5
District Council Tax - Band D	142.14	143.56	146.43	151.43	156.43