

## General Fund Revenue Budget Summary

Appendix 1

<b>Actual 2017-18 £'000</b>	<b>Description</b>	<b>Budget 2018-19 £'000</b>	<b>Budget 2019-20 £'000</b>
	<b>Cost of Service</b>		
1,181	Community Wellbeing	229	(45)
224	Corporate Support - Direct	244	352
366	Economy	337	316
2,879	Neighbourhood Services	4,821	5,138
669	Planning	752	798
2,233	Residential Services	3,191	2,989
799	Technical Services	337	424
8,565	Management & Support Services	7,937	8,278
0	Vacancy Management	(450)	(450)
(1,436)	Recharges to Housing Revenue Account	(1,304)	(1,369)
<b>15,480</b>	<b>Total Cost of Service:</b>	<b>16,094</b>	<b>16,431</b>
	<b>Corporate Cost</b>		
4,061	Parish Precepts	4,271	4,534
145	Other precepts and levies	167	208
(611)	Interest & investment income	(434)	(568)
0	Contingencies / miscellaneous	2,682	383
3,679	Contribution to/(from) earmarked reserves	(1,352)	(47)
450	Capital expenditure financed from revenue	1,310	2,020
1,812	Pension deficit contributions	1,554	1,564
<b>9,536</b>	<b>Total Corporate Cost:</b>	<b>8,198</b>	<b>8,094</b>
<b>25,016</b>	<b>Total Net Budget Requirement</b>	<b>24,292</b>	<b>24,525</b>
	<b>Financed By</b>		
(5,991)	Retained Business Rates	(5,569)	(5,357)
(750)	Revenue Support Grant	(194)	0
(3,677)	New Homes Bonus	(2,733)	(2,664)
(1,284)	Other non ringfenced grants	(793)	(794)
(10,290)	Council Tax Income - Arun Excluding Parishes	(10,655)	(11,130)
(3,954)	Council Tax Income - Town & Parish Councils	(4,271)	(4,534)
(172)	Collection Fund deficit/(surplus)	(77)	(46)
<b>(26,118)</b>	<b>Total External Finance:</b>	<b>(24,292)</b>	<b>(24,525)</b>
<b>(1,102)</b>	<b>Transfer (to) / from General Fund Reserve</b>	<b>0</b>	<b>0</b>