

## General Fund Revenue Budget Summary

<b>Actual 2018-19 £'000</b>	<b>Description</b>	<b>Budget 2019-20 £'000</b>	<b>Budget 2020-21 £'000</b>
<b>Cost of Service</b>			
556	Community Wellbeing	(45)	(148)
268	Corporate Support - Direct	352	251
384	Economy	316	321
4,587	Neighbourhood Services	5,138	6,163
915	Planning	798	856
4,320	Residential Services	2,989	3,287
691	Technical Services	424	380
7,940	Management & Support Services	8,278	8,599
0	Vacancy Management	(450)	(500)
(1,249)	Recharges to Housing Revenue Account	(1,369)	(1,466)
<b>18,412</b>	<b>Total Cost of Service:</b>	<b>16,431</b>	<b>17,743</b>
<b>Corporate Cost</b>			
4,271	Parish Precepts	4,534	4,607
212	Other precepts and levies	208	208
(632)	Interest & investment income	(568)	(551)
0	Contingencies / miscellaneous	383	1,589
(3,066)	Contribution to/(from) earmarked reserves	(47)	(1,454)
7,026	Capital expenditure financed from revenue	2,020	2,728
1,619	Pension deficit contributions	1,564	1,143
<b>9,430</b>	<b>Total Corporate Cost:</b>	<b>8,094</b>	<b>8,270</b>
<b>27,842</b>	<b>Total Net Budget Requirement</b>	<b>24,525</b>	<b>26,013</b>
<b>Financed By</b>			
(6,414)	Retained Business Rates	(5,357)	(6,028)
(194)	Revenue Support Grant	0	0
(2,733)	New Homes Bonus	(2,664)	(2,295)
(1,230)	Other non ringfenced grants	(794)	(713)
(10,594)	Council Tax Income - Arun Excluding Parishes	(11,130)	(11,613)
(4,332)	Council Tax Income - Town & Parish Councils	(4,534)	(4,607)
(77)	Collection Fund deficit/(surplus)	(46)	(140)
<b>(25,574)</b>	<b>Total External Finance:</b>	<b>(24,525)</b>	<b>(25,396)</b>
<b>2,268</b>	<b>Transfer (to) / from General Fund Reserve</b>	<b>0</b>	<b>617</b>