

	Estimate 2016/2017 (January Monitoring) £	Projection 2017/2018 £	Projection 2018/2019 £	Projection 2019/2020 £	Projection 2020/2021 £
Corporate	1,756,230	6,357,980	2,299,760	2,472,960	3,533,170
Democracy	1,251,880	1,287,890	1,322,380	1,350,600	1,379,380
Service Areas:					
Central and Community Services	3,040,330	3,091,660	3,126,200	3,216,840	3,332,720
Chief Executive	3,273,820	3,361,080	3,571,950	3,798,680	4,018,580
Commercial Services	5,574,410	5,764,530	5,004,360	5,162,890	6,362,640
Environment and Planning	1,708,330	2,051,990	2,110,030	2,188,800	2,304,240
Financing Adjustment	(3,699,130)	(3,959,180)	(3,371,150)	(3,352,230)	(4,217,900)
Internal Drainage Boards	2,639,030	2,675,890	2,726,740	2,778,540	2,831,340
Special Expenses	8,060	0	0	0	0
Council Tax Support to Parishes	95,870	64,230	43,680	20,970	0
In year adjustments to retained business rates	(43,010)	0	0	0	0
Borough Spend	15,605,820	20,696,070	16,833,950	17,638,050	19,544,170
Reimbursement of lump sum Pension Payment	1,266,000	(2,932,000)	1,415,000	1,517,000	0
Contribution (from)/to General Fund Balance	1,575,740	(9,340)	(1,171,290)	(2,040,580)	(2,595,860)
Borough Requirement	18,447,560	17,754,730	17,077,660	17,114,470	16,948,310
Revenue Support Grant	(2,770,260)	(1,857,870)	(1,270,380)	(614,210)	0
Rural Services Delivery Grant	(459,970)	(371,410)	(285,700)	(371,410)	0
New Homes Bonus	(3,275,250)	(2,410,950)	(1,450,000)	(1,304,000)	(1,377,000)
<u>Taxation</u>					
Business Rates Retention Baseline Funding	(5,025,480)	(5,128,080)	(5,293,060)	(5,481,340)	(5,645,780)
Business Rates -Allready achieved above baseline	(500,000)	(292,000)	(300,000)	(350,000)	(400,000)
Business Rates -Additional Growth	43,010	0	(190,560)	(368,180)	(558,960)
Business Rates Appeals - Power Station 2005	0	(580,000)	0	0	0
Business Rates Retention - Renewable Energy	(798,620)	(1,164,200)	(2,225,780)	(2,298,040)	(2,371,020)
Council Tax Collection Fund Surplus	(250,000)	(250,000)	(100,000)	(100,000)	(100,000)
Council Tax band D	112.87	116.87	121.37	125.87	130.37
	47,940	48,774	49,124	49,474	49,824
Council Tax	(5,410,990)	(5,700,220)	(5,962,180)	(6,227,290)	(6,495,550)
Funding Position	0	0	0	0	0