

<b>COUNCIL TAX and BUDGET OPTIONS 2013/14</b>		<b>1</b>		<b>2</b>	<b>APPENDIX I</b>
<b>1 Options for Percentage Increase in Council Tax Bills:</b>		<b>0.00000%</b>		<b>1.99700%</b>	
<b>2013/14 Recommended Budget Summary:</b>		£-p		£-p	
2 Operational costs before Efficiency Savings		120,086,788.18		120,086,788.18	
3 Specific Grants (excluding Council Tax Freeze Grants)		-4,307,000.00		-4,307,000.00	
4 Council Tax Freeze Grant (for no precept increase in 2011/12)		-1,030,000.00		-1,030,000.00	
5 Council Tax Freeze Grant (for no precept increase in 2013/14)		-432,000.00		0.00	
6 New Efficiency Savings from 2013/14		-3,683,527.04		-3,653,500.00	
7 Known Changes		526,000.00		526,000.00	
8 Revenue Funding of Capital		2,024,000.00		2,024,000.00	
9 <b>Appropriations to / from (-) Reserves - details below</b>		<b>0.00</b>		<b>394,611.70</b>	
10 Total Budget		113,184,261.14		114,040,899.87	
11					
12 <b>Budget financed by:</b>					
13 Police Grant		45,264,273.00		45,264,273.00	
14 Revenue Support Grant		0.00			
15 Business Rates		24,934,774.00		24,934,774.00	
16 Collection Fund Surplus		92,954.00		92,954.00	
17 CT Support Funding Allocation		4,746,779.51		4,841,653.00	
18 <b>Council Tax Requirement (based on 228731.07 taxbase)</b>		<b>38,145,480.63</b>		<b>38,907,245.87</b>	
19		<b>113,184,261.14</b>		<b>114,040,899.87</b>	
20					
21	DCLG Guidance is that there is now a need to set a "Council Tax Requirement" but no longer a need to set a "Budget Requirement".				
22 <b>Council Tax Rate Bands 13/14 (&amp; increase over 12/13):</b>		<b>Rate</b>	<b>Annual Increase</b>	<b>Rate</b>	<b>Annual Increase</b>
23	A	111.18	0.00	113.40	2.22
24	B	129.71	0.00	132.30	2.59
25	C	148.24	0.00	151.20	2.96
26	D	166.77	0.00	170.10	3.33
27	E	203.83	0.00	207.90	4.07
28	F	240.89	0.00	245.70	4.81
29	G	277.95	0.00	283.50	5.55
30	H	333.54	0.00	340.20	6.66
31					
32 <b>Appropriations to / from (-) Reserves</b>					
33 Budget Reserve		0.00		0.00	
34 General Reserve (1)		0.00		394,611.70	
35					
36 <b>Appropriations to / from (-) Reserves Total</b>		<b>0.00</b>		<b>394,611.70</b>	