

COUNCIL TAX and BUDGET OPTIONS 2013/14		1		2	APPENDIX I
1 Options for Percentage Increase in Council Tax Bills:		0.00000%		1.99700%	
2013/14 Recommended Budget Summary:		£-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 Appropriations to / from (-) Reserves - details below		193,230.21		494,313.24	
10 Total Budget		113,377,491.35		114,140,601.41	
11					
12 Budget financed by:					
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		89,969.00		89,969.00	
17 CT Support Funding Allocation		4,875,653.00		4,875,653.00	
18 Council Tax Requirement (based on 229134.87 taxbase)		38,212,822.35		38,975,932.41	
19		113,377,491.35		114,140,601.41	
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 Council Tax Rate Bands 13/14 (& increase over 12/13):		Rate	Annual Increase	Rate	Annual Increase
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 Appropriations to / from (-) Reserves					
33 Budget Reserve		0.00		0.00	
34 General Reserve (1)		193,230.21		494,313.24	
35					
36 Appropriations to / from (-) Reserves Total		193,230.21		494,313.24	