

BUDGET STRATEGY 2013/14 ONWARDS

DRAFT BUDGET 2013/14

SUMMARY

SERVICES	2011/12 ACTUAL £	2012/13 ORIGINAL ESTIMATE £	2012/13 REVISED ESTIMATE £	2013/14 ESTIMATE £
Leader of the Council	(1,200,224)	(705,370)	(568,710)	(709,940)
Community & Leisure Services	2,371,976	2,378,410	2,468,620	2,207,160
Corporate Services	13,614,177	10,761,360	13,420,100	11,058,850
Economic & Commercial Development	1,268,123	1,258,510	1,483,150	1,210,070
Environment	4,808,590	6,355,300	6,853,680	6,313,530
Planning, Transport & Development	(54,056)	144,580	345,080	(414,620)
TOTAL SERVICE SPENDING	20,808,586	20,192,790	24,001,920	19,665,050
General Underspend		(150,000)	(83,330)	(140,000)
NET SERVICE SPENDING	20,808,586	20,042,790	23,918,590	19,525,050
Contribution to (from) Balances				
- Planned - General	(605,126)	(100,000)	(100,000)	(30,000)
- Planned - In Year General	(986,650)			
- Carry Forward	690,190		(3,541,530)	
- Asset Replacement	40,000			40,000
- Invest to Save	(39,490)	(2,840)	(2,540)	40,000
- LDF Earmarked Reserves			(334,570)	
TOTAL CONTRIBUTION TO (FROM) BALANCES	(901,076)	(102,840)	(3,978,640)	50,000
BUDGET REQUIREMENT	19,907,510	19,939,950	19,939,950	19,575,050