

**BUDGET STRATEGY 2015/16 ONWARDS**  
**SUMMARY REVENUE ESTIMATE 2014/15**

| <b>2013/14<br/>ACTUAL<br/>£</b> | <b>SERVICES<br/>(AMENDED TO NEW PORTFOLIO STRUCTURE)</b> | <b>2014/15<br/>ORIGINAL<br/>ESTIMATE<br/>£</b> |
|---------------------------------|--|--|
| 965,801                         | <b>Leader of the Council</b>                             | 1,107,210                                      |
| 6,718,946                       | <b>Community &amp; Leisure Services</b>                  | 1,351,830                                      |
| (659,943)                       | <b>Corporate Services</b>                                | 9,348,740                                      |
| 4,076,469                       | <b>Economic &amp; Commercial Development</b>             | 1,395,650                                      |
| 6,005,813                       | <b>Environment</b>                                       | 6,402,750                                      |
| 1,103,499                       | <b>Planning, Transport &amp; Development</b>             | (389,430)                                      |
| <u>18,210,585</u>               | <b>TOTAL SERVICE SPENDING</b>                            | <u>19,216,750</u>                              |
| -                               | <b>General Underspend</b>                                | (140,000)                                      |
| <u>18,210,585</u>               | <b>NET SERVICE SPENDING</b>                              | <u>19,076,750</u>                              |
|                                 | <b>Contribution to (from) Balances</b>                   |  |
| (114,500)                       | - <b>Planned - General</b>                               |  |
|                                 | - <b>Planned - In Year General</b>                       |  |
| (6,215,900)                     | - <b>Carry Forward</b>                                   |  |
|                                 | - <b>Asset Replacement</b>                               |  |
| 40,000                          | - <b>Invest to Save</b>                                  | 40,000   |
| 2,260                           | - <b>Trading Accounts</b>                                |  |
| (106,520)                       | - <b>LDF Earmarked Reserves</b>                          | -  |
| <u>(6,394,660)</u>              | <b>TOTAL CONTRIBUTION TO (FROM) BALANCES</b>             | <u>40,000</u>                                  |
| <u>11,815,925</u>               | <b>BUDGET REQUIREMENT</b>                                | <u>19,116,750</u>                              |