

REVENUE ESTIMATES SUMMARY 2018/19				
	Actual	Original	Revised	Original
	2017/18	2018/19	2018/19	2019/20
Directorates	£000	£000	£000	£000
Chief Executive		1,045	2,706	533
Resources		2,770	3,125	3,708
Customer & Communities		3,525	3,963	2,098
Planning & Licensing		2,175	2,241	322
Service Delivery				3,000
Strategy Performance and Governance				1,037
Net Cost of Services	0	9,514	12,035	10,699
Interest on Investments		(228)	(270)	(224)
Pension Interest Cost/Expected rtn on Assets(net)		836	842	842
Net Operating Expenditure	0	10,122	12,608	11,317
Appropriations & Adjustments				
Statutory Adjustments		(2,171)	(3,192)	(3,433)
Govt Direct Grants				
- New Homes Bonus		(446)	(475)	(414)
- Other Direct Grants		(9)	(30)	(31)
Business Rates Renewable Energy		(704)	(432)	see below
Levy Redistribution		see below		0
To/(From) Earmarked Revenue Reserves		228	(1,509)	200
To/(From) Balances		0	50	291
Expenditure to be Funded	0	7,020	7,020	7,930
		2018/2019		2019/2020
Property Tax Base (Band D equivalent)		24,193.2		24,536.1
		2018/2019		2019/2020
Council Tax Charges	Charge @	Total	Charge @	Total
	Band D	Cost	Band D	Cost
	£ : p	£	£ : p	£
Revenue Expenditure to be Funded	290.16	7,020,000	323.21	7,930,358
Revenue Support Grant	0.00	0	0.00	0
Business Rates Retention				
- Renewable Energy			(27.29)	(669,513)
- Base Line Funding	(60.93)	(1,474,135)	(61.46)	(1,507,917)
- Business Growth Retention*	(41.29)	(998,970)	(37.67)	(924,295)
- Levy on Business Rates Growth net to ECC Pool*	14.53	351,466	12.42	304,764
- NDR Collection Fund Adjustment (Surplus)/Deficit	(2.93)	(70,844)	(5.79)	(142,000)
Council Tax Collection Fund Adj (Surplus)/Deficit	(6.57)	(159,000)	(6.03)	(148,000)
Maldon District Council Charge	192.97	4,668,517	197.40	4,843,397

* The NDR1 return is not yet available, therefore the figures are estimates for 2019/20 and will be updated when the return is available.