

| 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.