

REVENUE ESTIMATES SUMMARY 2018/19				
	Actual	Original	Revised	Original
	2017/18	2018/19	2018/19	2019/20
	£000	£000	£000	£000
Directorates				
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
Property Tax Base (Band D equivalent)				
		2018/2019	2019/2020	
		24,193.2	24,536.1	
Council Tax Charges				
		2018/2019		2019/2020
	Charge @	Total		Charge @
	Band D	Cost		Band D
	£ : p	£		£ : p
Revenue Expenditure to be Funded	290.16	7,020,000		323.21
Revenue Support Grant	0.00	0		0.00
Business Rates Retention				
- Renewable Energy				(27.29)
- Base Line Funding	(60.93)	(1,474,135)		(61.46)
- Business Growth Retention*	(41.29)	(998,970)		(37.67)
- Levy on Business Rates Growth net to ECC Pool*	14.53	351,466		12.42
- NDR Collection Fund Adjustment (Surplus)/Deficit	(2.93)	(70,844)		(5.79)
Council Tax Collection Fund Adj (Surplus)/Deficit	(6.57)	(159,000)		(6.03)
Maldon District Council Charge	192.97	4,668,517		197.40

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