

REVENUE ESTIMATES SUMMARY 2018/19				
	Actual	Original	Revised	Original
	2017/18	2018/19	2018/19	2019/20
	£000	£000	£000	£000
<b>Directorates</b>				
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
<b>Net Cost of Services</b>	<b>0</b>	<b>9,514</b>	<b>12,035</b>	<b>10,699</b>
Interest on Investments		(228)	(270)	(224)
Pension Interest Cost/Expected rtn on Assets(net)		836	842	842
<b>Net Operating Expenditure</b>	<b>0</b>	<b>10,122</b>	<b>12,608</b>	<b>11,317</b>
<b>Appropriations &amp; Adjustments</b>				
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	(1,511)	243
To/(From) Balances		0	50	291
<b>Expenditure to be Funded</b>	<b>0</b>	<b>7,020</b>	<b>7,018</b>	<b>7,973</b>
<b>Property Tax Base (Band D equivalent)</b>				
		<b>2018/2019</b>	<b>2019/2020</b>	
		<b>24,193.2</b>	<b>24,536.1</b>	
<b>Council Tax Charges</b>				
		<b>2018/2019</b>		<b>2019/2020</b>
	<b>Charge @</b>	<b>Total</b>	<b>Charge @</b>	<b>Total</b>
	<b>Band D</b>	<b>Cost</b>	<b>Band D</b>	<b>Cost</b>
	<b>£ : p</b>	<b>£</b>	<b>£ : p</b>	<b>£</b>
Revenue Expenditure to be Funded	290.16	7,020,000	324.96	7,973,358
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)	(42.75)	(1,048,846)
- Levy on Business Rates Growth net to ECC Pool	14.53	351,466	15.75	386,411
- 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)
<b>Maldon District Council Charge</b>	<b>192.97</b>	<b>4,668,517</b>	<b>197.40</b>	<b>4,843,493</b>
Parish Precepts	57.96	1,435,560	59.63	1,463,085
Essex County Council Precept	1,163.70	29,558,042	1,270.44	31,171,643
Police & Crime Commissioner for Essex	157.05	4,089,135	192.96	4,734,486
Essex Fire Authority	69.03	1,702,717	72.45	1,777,640
<b>Final Charge</b>	<b>1,635.11</b>		<b>1,792.88</b>	