

REVENUE ESTIMATES SUMMARY 2020/21			APPENDIX 1	
		Original	Revised	Original
		2019/20	2019/20	2020/21
		£000	£000	£000
Directorates				
	Corporate & Democratic Resources	533	473	492
	Customer & Communities	3,708	3,719	3,082
	Planning & Licensing	2,098	1,760	181
	Service Delivery	322	268	(909)
	Strategy Performance and Governance	3,000	2,564	5,754
		1,037	1,182	1,343
Net Cost of Services		10,699	9,966	9,944
	Interest on Investments	(224)	(316)	(283)
	Pension Interest Cost/Expected rtn on Assets(net)	842	622	622
Net Operating Expenditure		11,317	10,272	10,283
Appropriations & Adjustments				
	Impact of forward pension deficit funding	0	0	1,556
	Statutory Adjustments	(3,433)	(1,646)	(2,292)
	Govt Direct Grants			
	- New Homes Bonus	(414)	(832)	(897)
	- Other Direct Grants	(31)	(31)	(31)
	Levy Redistribution	0	0	0
	To/(From) Earmarked Revenue Reserves	243	176	504
	To/(From) Balances	291	35	(962)
Expenditure to be Funded		7,973	7,973	8,162
		18/19	19/20	19/20
				20/21
		2019/2020		2020/2021
	Property Tax Base (Band D equivalent)	24,536.1		25,090.8
		2019/2020		2020/2021
	Council Tax Charges	Charge @	Total	Charge @
		Band D	Cost	Band D
		£ : p	£	£ : p
	Revenue Expenditure to be Funded	324.96	7,973,358	325.29
	Revenue Support Grant	0.00	0	0.00
	Business Rates Retention			
	- Renewable Energy	(27.29)	(669,513)	(29.74)
	- Base Line Funding	(61.46)	(1,507,917)	(61.08)
	- Business Growth Retention	(42.75)	(1,048,846)	(51.52)
	- Levy on Business Rates Growth net to ECC Pool	15.75	386,411	20.88
	- NDR Collection Fund Adjustment (Surplus)/Deficit	(5.79)	(142,000)	5.54
	Council Tax Collection Fund Adj (Surplus)/Deficit	(6.03)	(148,000)	(6.96)
	Maldon District Council Charge	197.40	4,843,493	202.40