

Council Tax Summary			Appendix 1	
REVENUE ESTIMATES SUMMARY 2024/25				
		Original	Revised	Budget
		2024/25	2024/25	2025/26
		£000	£000	£000
Directorates				
Service Delivery		7,449	5,627	5,879
Strategy Performance and Governance		1,860	3,596	6,026
Resources		3,144	3,707	1,175
Net Cost of Services		12,453	12,930	13,080
Interest on Investments		(1,000)	(1,000)	(664)
Net Operating Expenditure		11,453	11,930	12,416
Appropriations & Adjustments				
Impact of forward pension deficit funding		0	0	120
Govt Direct Grants				
- New Homes Bonus		(495)	(495)	(587)
- Rural Support		(42)	(42)	0
- EPR		0	0	(636)
- Other grants		(11)	(11)	(37)
Business Rates Renewable Energy		(957)	(957)	(973)
Funding Guarantee - Business Rates Section 31 Grants		(774)	(774)	(443)
NDR Prior year (Surplus)/Deficit		(2,396)	(2,396)	(55)
Council Tax Prior year (Surplus)/Deficit		(275)	(275)	(45)
Business Rates Retention		(3,359)	(3,359)	(3,337)
To/(From) Earmarked Reserves		2,746	2,270	(72)
To/(From) General Fund Reserve		55	55	(120)
Expenditure to be Funded		5,946	5,946	6,230
		2024/2025		2025/2026
Property Tax Base (Band D equivalent)		26,400.2		26,854.4
		2024/2025		2025/2026
Council Tax Charges	Charge @	Total	Charge @	Total
	Band D	Cost	Band D	Cost
	£ : p	£	£ : p	£
Revenue Expenditure to be Funded	225.27	5,947,173	232.01	6,230,487
Maldon District Council Charge	225.27	5,947,173	232.01	6,230,487
Parish Precepts	67.89	1,792,273	71.28	1,914,263
Essex County Council Precept	1,522.53	40,195,097	1,538.28	41,309,571
Police & Crime Commissioner for Essex	246.42	6,505,537	253.79	6,815,376
Essex Fire Authority	82.62	2,181,185	84.26	2,262,751
Final Charge	2,144.73	56,621,264	2,179.62	58,532,447

Council Tax Summary		Appendix 1		
REVENUE ESTIMATES SUMMARY 2024/25				
		Original 2023/24	Revised 2023/24	Original 2024/25
		£000	£000	£000
Directorates				
Service Delivery		6,981	8,252	7,449
Strategy Performance and Governance		2,071	2,233	1,860
Resources		3,489	3,627	3,144
Net Cost of Services		12,541	14,112	12,453
Interest on Investments		(750)	(750)	(1,000)
Net Operating Expenditure		11,791	13,362	11,453
Appropriations & Adjustments				
Impact of forward pension deficit funding		351	351	0
Statutory Adjustments		0	0	0
Govt Direct Grants				
- New Homes Bonus		(474)	(474)	(495)
- Other Direct Grants		(363)	(363)	(383)
- Business Rates Renewable Energy		(746)	(746)	(957)
- Funding Guarantee		(607)	(607)	(693)
Levy Redistribution		0	0	0
To/(From) Earmarked Revenue Reserves		(2,141)	(4,134)	(62)
To/(From) Balances		(421)	0	54
Expenditure to be Funded		7,390	7,390	8,919
		2023/2024		2024/2025
Property Tax Base (Band D equivalent)		25,892.3		26,400.2
		2023/2024		2024/2025
Council Tax Charges	Charge @	Total	Charge @	Total
	Band D	Cost	Band D	Cost
	£ : p	£	£ : p	£
Revenue Expenditure to be Funded	285.39	7,389,503	337.87	8,919,823
Business Rates Retention				
- Base Line Funding	(26.39)	(683,345)	(62.32)	(1,645,193)
- Business Growth Retention	(79.19)	(2,050,394)	(62.71)	(1,655,495)
- Levy on Business Rates Growth net to ECC Pool	9.66	250,000	12.44	328,520
- NDR Collection Fund Adjustment (Surplus)/Deficit	29.28	758,197	0.00	0
Council Tax Collection Fund Adj (Surplus)/Deficit	0.00	0	0.00	0
Maldon District Council Charge	218.75	5,663,960	225.29	5,947,656
Parish Precepts	63.84	1,652,967	67.89	1,792,273
Essex County Council Precept	1,450.17	37,548,240	1,522.53	40,195,097
Police & Crime Commissioner for Essex	233.47	6,044,992	246.42	6,505,537
Essex Fire Authority	80.28	2,078,613	82.62	2,181,185
Final Charge	2,046.51	52,988,771	2,144.75	56,621,747