

REVENUE ESTIMATES SUMMARY 2018/19					
	Actual	Original	Original	Revised	Original
	2016/17	2017/18	restated	2017/18	2018/19
	£000	£000	£000	£000	£000
<b>Directorates</b>					
Chief Executive	802	1,995	1,069	1,007	1,045
Resources	2,829	190	2,585	2,732	2,770
Customer & Communities	1,841	4,157	3,252	3,349	3,525
Planning & Licensing	2,480	2,491	1,927	2,213	2,175
<b>Net Cost of Services</b>	<b>7,952</b>	<b>8,833</b>	<b>8,833</b>	<b>9,301</b>	<b>9,514</b>
Interest on Investments	(210)	(158)	(158)	(216)	(228)
Pension Interest Cost/Expected rtn on Assets(net)	821	847	847	847	836
<b>Net Operating Expenditure</b>	<b>8,563</b>	<b>9,522</b>	<b>9,522</b>	<b>9,932</b>	<b>10,122</b>
<b>Appropriations &amp; Adjustments</b>					
Statutory Adjustments	(1,121)	(739)	(739)	(383)	(2,171)
Govt Direct Grants					
- New Homes Bonus	(799)	(797)	(797)	(797)	(446)
- Other Direct Grants	(111)	(71)	(71)	(71)	(9)
Business Rates Renewable Energy	(538)	(641)	(641)	(704)	(704)
Business Rates Growth Net Gains	(248)	see below	see below	337	see below
To/(From) Earmarked Revenue Reserves	218	(38)	(38)	(605)	228
To/(From) Balances	378	(695)	(695)	(1,168)	0
<b>Expenditure to be Funded</b>	<b>6,342</b>	<b>6,541</b>	<b>6,541</b>	<b>6,541</b>	<b>7,020</b>
		<b>2017/2018</b>		<b>2018/2019</b>	
<b>Property Tax Base (Band D equivalent)</b>		<b>23,868.7</b>		<b>24,193.2</b>	
		<b>2017/2018</b>		<b>2018/2019</b>	
<b>Council Tax Charges</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	274.04	6,541,000		290.16	7,020,000
Revenue Support Grant	(7.10)	(169,424)		0.00	0
Business Rates Retention					
- Base Line Funding	(59.96)	(1,431,139)		(60.93)	(1,474,135)
- Business Growth Retention	(25.14)	(600,000)		(41.29)	(998,970)
- Levy on Business Rates Growth net to ECC Pool	10.47	250,000		14.53	351,466
- NDR Collection Fund Adjustment (Surplus)/Deficit	4.71	112,515		(2.93)	(70,844)
Council Tax Collection Fund Adj (Surplus)/Deficit	(9.66)	(230,645)		(6.57)	(159,000)
<b>Maldon District Council Charge</b>	<b>187.37</b>	<b>4,472,307</b>		<b>192.97</b>	<b>4,668,517</b>