

REVENUE ESTIMATES SUMMARY 2018/19					
	Actual	Original	Original	Revised	Original
	2016/17	2017/18	restated	2017/18	2018/19
	£000	£000	£000	£000	£000
Directorates					
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	3,552
Planning & Licensing	2,480	2,491	1,927	2,213	2,175
Net Cost of Services	7,952	8,833	8,833	9,301	9,541
Interest on Investments	(210)	(158)	(158)	(216)	(228)
Pension Interest Cost/Expected rtn on Assets(net)	821	847	847	847	836
Net Operating Expenditure	8,563	9,522	9,522	9,932	10,149
Appropriations & Adjustments					
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)	201
To/(From) Balances	378	(695)	(695)	(1,168)	0
Expenditure to be Funded	6,342	6,541	6,541	6,541	7,020
		2017/2018		2018/2019	
Property Tax Base (Band D equivalent)		23,868.7		24,193.2	
		2017/2018		2018/2019	
Council Tax Charges	Charge @	Total		Charge @	Total
	Band D	Cost		Band D	Cost
	£ : p	£		£ : p	£
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)
Maldon District Council Charge	187.37	4,472,307		192.97	4,668,517
Parish Precepts	57.96	1,383,356			
Essex County Council Precept	1,199.54	28,631,416			
Police & Crime Commissioner for Essex	157.05	3,748,579			
Essex Fire Authority	69.03	1,647,656			
Final Charge		1,670.95			