


**GENERAL FUND BUDGET 2010/11  
SUMMARY**

	<b>ACTUAL 2008/09 £</b>	<b>ORIGINAL 2009/10 £</b>	<b>WORKING BUDGET 2009/10 £</b>	<b>ORIGINAL 2010/11 £</b>
<b>SUMMARY OF EXPENDITURE PORTFOLIO:</b>				
<b>COMMUNITY SERVICES</b>	6,163,807	5,858,560	5,965,280	5,271,230
<b>HOUSING SERVICES</b>	1,906,243	1,614,080	984,230	1,736,180
<b>ENVIRONMENTAL SERVICES</b>	10,805,775	11,770,460	11,029,510	9,280,990
<b>AREA COMMITTEES</b>	286,663	317,570	337,770	244,100
<b>RESOURCES</b>	(5,216,736)	(4,060,670)	(2,978,840)	(3,298,480)
<b>RESOURCES-SUPPORT</b>	1,121,531	(409,990)	(121,280)	76,760
<b>RESOURCES TRADING (MARKETS)</b>	0	0	140	0
<b>TRADING ACCOUNTS (DSO)</b>	74	(17,160)	(147,090)	(17,990)
<b>NET GENERAL FUND EXPENDITURE</b>	<b>15,067,357</b>	<b>15,072,850</b>	<b>15,069,720</b>	<b>13,292,790</b>
<b>GOVERNMENT SUPPORT</b>	(7,775,078)	(7,813,954)	(7,813,954)	(7,853,024)
<b>TRANSFER TO/FROM COLLECTION FUND</b>	(51,508)	(84,000)	(84,000)	(161,000)
<b>DISTRICT PRECEPT</b>	(5,121,144)	(5,370,382)	(5,370,382)	(5,493,781)
<b>USE OF GENERAL FUND BALANCES</b>	2,119,627	1,804,514	1,801,384	(215,015)
<b>GENERAL FUND BALANCE: BALANCE 1 APRIL</b>	(5,026,015)	(3,072,485)	(2,906,388)	(1,105,004)
<b>USE OF BALANCES IN YEAR</b>	2,119,627	1,804,514	1,801,384	(215,015)
<b>GENERAL FUND BALANCE 31 MARCH</b>	(2,906,388)	(1,267,971)	(1,105,004)	(1,320,019)
<b>EARMARKED RESERVES: BALANCE 1 APRIL</b>	(559,238)	(428,168)	(438,445)	(396,417)
<b>USE OF BALANCES IN YEAR</b>	120,793	73,920	42,028	107,000
<b>EARMARKED RESERVES BALANCE 31 MARCH</b>	(438,445)	(354,248)	(396,417)	(289,417)
<b>TOTAL REVENUE RESERVES</b>	<b>(3,344,833)</b>	<b>(1,622,219)</b>	<b>(1,501,421)</b>	<b>(1,609,436)</b>

**COUNCIL TAX BANDS FOR 2010/11 2.0% INCREASE:**

<b>BAND A</b>	125.68	128.19
<b>BAND B</b>	146.63	149.56
<b>BAND C</b>	167.57	170.92
<b>BAND D</b>	188.52	192.29
<b>BAND E</b>	235.02	235.02
<b>BAND F</b>	277.75	277.75
<b>BAND G</b>	320.48	320.48
<b>BAND H</b>	384.58	384.58