

General Fund Revenue Account

Details

2017-18
Budget

2018-19
Budget

Budget Summary 2018/2019

	£	£
Community	3,018,540	3,005,690
Customer and Corporate Services	(775,740)	(820,210)
Environmental Services	925,470	1,203,110
Finance	1,369,470	1,481,360
General Fund Housing	989,440	995,090
Planning	1,939,990	2,091,700
Policy and Governance	2,694,050	2,832,100
Staff Vacancy Savings	(200,000)	(200,000)
Inflation Provision - non pay	200,000	200,000
	10,161,220	10,788,840
Movement in Reserves - Contribution (from)/to:		
Revenue Contribution to Capital Programme	990,580	1,000,000
New Homes Bonus to invest to save reserve	1,854,000	1,230,640
Local Plan - contribution to reserve	80,000	80,000
Borough Election reserve	20,000	20,000
Insurance reserve	5,000	5,000
Business Rates Equalisation Reserve	290,200	290,200
Income, savings and growth proposals - Annexe 2		(510,060)
Waverley Spending Requirement	13,401,000	12,904,620
Financed by :-		
Council Tax	9,334,000	9,395,980
Council Tax Increase of 2.99%		278,000
Revenue Support Grant	60,000	0
Retained Business Rates	1,870,000	1,926,390
Business rates in excess of Government Baseline	131,000	73,610
New Homes Bonus	1,854,000	1,230,640
Transition Grant	152,000	0
Total	13,401,000	12,904,620