

## General Fund Revenue Account

### Details

**2017-18  
Budget**

**2018-19  
Budget**

## Budget Summary 2018/2019

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