

## 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> |