

## General Fund Revenue Account

2018-19 Budget

2019-20 Draft  
Budget

### Draft Budget Summary

	£	£
Community	3,796,780	<b>3,623,280</b>
Customer and Corporate Services	(720,540)	<b>(812,640)</b>
Environmental Services	1,371,920	<b>1,494,520</b>
Finance	1,352,260	<b>1,267,930</b>
General Fund Housing	993,590	<b>1,063,170</b>
Planning	2,044,690	<b>1,958,670</b>
Policy and Governance	2,833,070	<b>2,818,690</b>
Staff Vacancy Target Saving	(250,000)	<b>(280,000)</b>
	11,421,770	<b>11,133,620</b>
Inflation Provision		<b>470,000</b>
Depreciation (reversal of charges included above)	(1,142,980)	<b>(1,012,880)</b>
<b>Net Service Cost</b>	<b>10,278,790</b>	<b>10,590,740</b>
<b>Movement in Reserves - Contribution (from)/to:</b>		
Revenue Contribution to Capital Programme	1,000,000	<b>1,051,060</b>
New Homes Bonus to Invest to Save reserve	1,230,640	<b>1,164,280</b>
Local Plan - contribution to reserve	80,000	<b>80,000</b>
Borough Election reserve	20,000	<b>30,000</b>
Insurance reserve	5,000	<b>5,000</b>
Business Rates Equalisation reserve	290,200	<b>290,200</b>
<b>Waverley Spending Requirement</b>	<b>12,904,630</b>	<b>13,211,280</b>
<b>Financed by :-</b>		
Council Tax	9,673,980	<b>9,758,000</b>
Proposed Council Tax increase - 2.99%		<b>289,000</b>
Retained Business Rates Funding	2,000,000	<b>2,000,000</b>
New Homes Bonus	1,230,640	<b>1,164,280</b>
<b>Total</b>	<b>12,904,620</b>	<b>13,211,280</b>