

General Fund Revenue Account

2018-19 Budget

2019-20 Draft
Budget

Draft Budget Summary

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