## **NET GENERAL FUND BUDGET 2014/15**

GROUP Projected cost of 'standstill' level of service	2013/14 ORIGINAL £	2014/15 ORIGINAL £
Commissioning Built Environment Wellbeing & Culture Resources Strategic Directors Savings from vacancies Bad debt provision	5,468,100 3,095,900 4,619,250 2,781,800 455,150 (480,000) 40,000 <b>15,980,200</b>	5,193,100 2,514,410 4,031,500 3,379,265 383,050 (450,000) 40,000 <b>15,091,325</b>
Capital Charges Interest and Investment Income Use of balances and reserves Proposed Growth recurring - Appendix 3 Proposed Growth one-off - Appendix 3 Savings / Additional income identified - Appendix 4 NET BUDGET	(1,970,800) 332,900 (583,868) 13,758,432	(1,886,400) 327,800 922,139 127,500 300,000 (987,900) 13,894,464
Deduct: Revenue Support Grant National Non-Domestic Rate New Homes Bonus Specific Grant in lieu of council tax freeze 2013/14 Specific Grant in lieu of council tax freeze 2014/15 Council Tax Discount Grant Less: Grant allocated to Parishes (council tax support) Collection Fund Contribution	(3,731,162) (2,482,240) (250,000) (71,902) (21,980) 10,269 (21,200) (6,568,215)	(2,806,462) (2,563,177) (1,030,000) (78,581) (73,063) 10,269 (47,200) (6,588,214)
NET SPEND FUNDED BY TAX	7,190,217	7,306,250
Council Tax income assuming increase of 0.00 %	7,190,217	7,306,250
Funding Gap	0	0
Band 'D' Tax Increase per annum Increase per week % Rise	£187.12	£187.12 £0.00 £0.00 0.0%
Gross Collectable Tax Base Collection Rate % Net tax base Rounded tax base for calculation purposes	38,912.10 98.75% 38,425.70 38,425.70	39,540.10 98.75% 39,045.80 39,045.80