

GENERAL FUND REVENUE BUDGET

	2006/07 Actual £	2007/08 Original £	2007/08 Revised £
<u>SERVICE BUDGET SUMMARY</u>			
Community	3,154,049	3,254,340	3,124,100
Development Control	724,516	724,316	985,670
Environment	3,676,743	3,758,305	3,660,810
Finance and Administration	3,224,042	2,790,562	3,166,610
Licensing	48,641	49,770	48,730
SERVICE BUDGET TOTAL	10,827,991	10,577,293	10,985,920
Depreciation/Capital charges reversed	-1,224,772	-1,101,200	-1,140,580
NET EXPENDITURE ON SERVICES	9,603,219	9,476,093	9,845,340
Interest Income on Balances	-572,629	-686,000	-584,400
Added Years/Pension Strain	98,283	90,000	135,590
Pension Fund Deficit contribution	433,024	225,000	342,750
Unused Capacity	39,770	140,860	25,190
Redundancy funding from cap receipts	0	0	-236,740
Additions to Earmarked Reserves	332,000	226,165	0
Withdrawn from Earmarked Reserves	-1,624,237	-670,903	-385,280
Contribution from DSO	-3,105	0	0
Savings from Corporate Restructure	0	-180,000	0
Local Authority BusinessGrowth Incentive	-217,370	-600,000	-236,800
Unidentified Redundancy payments	0	0	8,080
GENERAL FUND NET EXPENDITURE	8,088,955	8,021,215	8,913,730
Addition to/(Draw on) General Fund Balance	-200,000	0	-892,515
DISTRICT COUNCIL REQUIREMENT	7,888,955	8,021,215	8,021,215
Special Items (Parish Precepts)	1,644,042	1,666,933	1,666,933
BUDGET REQUIREMENT FOR YEAR	<u>9,532,997</u>	<u>9,688,148</u>	<u>9,688,148</u>
FUNDING			
Revenue Support Grant	-640,207	-573,036	-573,036
Contribution from NNDR Pool	-3,283,203	-3,414,572	-3,414,572
Total Central Government Support	-3,923,410	-3,987,608	-3,987,608
Demand on Collection Fund-Surplus/(Deficit)	0	59,947	59,947
Demand on Collection Fund-Parish Precepts	-1,644,042	-1,666,933	-1,666,933
Demand on Collection Fund-Council Taxpayers	-3,965,545	-4,093,554	-4,093,554
BUDGET REQUIREMENT FOR YEAR	<u>-9,532,997</u>	<u>-9,688,148</u>	<u>-9,688,148</u>
BALANCES			
General Fund Balance Brought Forward	1,200,000	1,200,000	1,000,000
Addition to/(Draw on) General Fund Balance	-200,000	0	-892,515
Transfer from PFI Reserve	0	0	400,000
General Fund Carried Brought Forward	<u>1,000,000</u>	<u>1,200,000</u>	<u>507,485</u>
MEMORANDUM			
Uttlesford District Council Taxbase	31,095	31,455	31,455
Population Base for Central Gov. Support	71,012	71,344	71,344
Uttlesford District Council-Band D Council Tax	127.53	130.14	130.14

2008/09
Original
£

2,855,940
823,700
3,249,780
2,591,650
40,870
0

9,561,940

-1,310,270

8,251,670

-377,530

211,160

342,060

26,330

0

0

-59,000

0

0

0

0

8,394,690

37,159

8,431,849

1,748,273

10,180,122

-496,790

-3,568,690

-4,065,480

-6,278

-1,748,273

-4,360,091

-10,180,122

507,485

37,159

0

544,644

31,914

71,172

136.62

TOTAL COUNCIL TAX FOR EACH VALUATION BAND 2008-09 (Uttlesford DC and Parishes)

Band	A	B	C	D	E	F	G	H
Band 'D' equivalent proportions	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Arkesden	116.90	136.38	155.87	175.35	214.32	253.28	292.25	350.70
Ashdon	117.71	137.33	156.95	176.57	215.81	255.05	294.28	353.14
Aythorpe Roding	103.36	120.59	137.81	155.04	189.49	223.95	258.40	310.08
Barnston	119.56	139.49	159.41	179.34	219.19	259.05	298.90	358.68
Berden	112.45	131.19	149.93	168.67	206.15	243.63	281.12	337.34
Birchanger	118.71	138.50	158.28	178.07	217.64	257.21	296.78	356.14
Broxted	117.82	137.46	157.09	176.73	216.00	255.28	294.55	353.46
Chickney	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Chrishall	123.73	144.36	164.98	185.60	226.84	268.09	309.33	371.20
Clavering	101.85	118.82	135.80	152.77	186.72	220.67	254.62	305.54
Debden	114.46	133.54	152.61	171.69	209.84	248.00	286.15	343.38
Elmdon and Wenden Lofts	109.58	127.84	146.11	164.37	200.90	237.42	273.95	328.74
Elsenham	122.04	142.38	162.72	183.06	223.74	264.42	305.10	366.12
Farnham	112.05	130.72	149.40	168.07	205.42	242.77	280.12	336.14
Felsted	112.71	131.50	150.28	169.07	206.64	244.21	281.78	338.14
Great Canfield	107.02	124.86	142.69	160.53	196.20	231.88	267.55	321.06
Great Chesterford	122.31	142.69	163.08	183.46	224.23	265.00	305.77	366.92
Great Dunmow Town	148.83	173.63	198.44	223.24	272.85	322.46	372.07	446.48
Great Easton & Tilty	120.57	140.66	160.76	180.85	221.04	261.23	301.42	361.70
Great Hallingbury	112.49	131.24	149.99	168.74	206.24	243.74	281.23	337.48
Hadstock	116.72	136.17	155.63	175.08	213.99	252.89	291.80	350.16
Hatfield Broad Oak	111.26	129.80	148.35	166.89	203.98	241.06	278.15	333.78
Hatfield Heath	107.93	125.92	143.91	161.90	197.88	233.86	269.83	323.80
Hempstead	114.37	133.43	152.49	171.55	209.67	247.79	285.92	343.10
Henham	138.57	161.67	184.76	207.86	254.05	300.24	346.43	415.72
High Easter	104.10	121.45	138.80	156.15	190.85	225.55	260.25	312.30
High Roding	114.33	133.38	152.44	171.49	209.60	247.71	285.82	342.98
Langley	110.41	128.82	147.22	165.62	202.42	239.23	276.03	331.24

TOTAL COUNCIL TAX FOR EACH VALUATION BAND 2007-08 (Uttlesford DC and Parishes)

Band	A	B	C	D	E	F	G	H
Band 'D' equivalent proportions	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Leaden Roding	104.73	122.19	139.64	157.10	192.01	226.92	261.83	314.20
Lindsell	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Littlebury	127.46	148.70	169.95	191.19	233.68	276.16	318.65	382.38
Little Bardfield	103.86	121.17	138.48	155.79	190.41	225.03	259.65	311.58
Little Canfield	101.25	118.13	135.00	151.88	185.63	219.38	253.13	303.76
Little Chesterford	103.07	120.24	137.42	154.60	188.96	223.31	257.67	309.20
Little Dunmow	113.64	132.58	151.52	170.46	208.34	246.22	284.10	340.92
Little Easton	118.65	138.43	158.20	177.98	217.53	257.08	296.63	355.96
Little Hallingbury	111.67	130.29	148.90	167.51	204.73	241.96	279.18	335.02
Manuden	106.99	124.82	142.65	160.48	196.14	231.80	267.47	320.96
Margaret Roding	109.72	128.01	146.29	164.58	201.15	237.73	274.30	329.16
Newport	128.29	149.68	171.06	192.44	235.20	277.97	320.73	384.88
Quendon & Rickling	117.38	136.94	156.51	176.07	215.20	254.32	293.45	352.14
Radwinter	112.63	131.40	150.17	168.94	206.48	244.02	281.57	337.88
Saffron Walden Town	152.53	177.95	203.37	228.79	279.63	330.47	381.32	457.58
The Sampfords	113.06	131.90	150.75	169.59	207.28	244.96	282.65	339.18
Sewards End	120.25	140.29	160.33	180.37	220.45	260.53	300.62	360.74
Stansted	127.35	148.57	169.80	191.02	233.47	275.92	318.37	382.04
Stebbing	120.84	140.98	161.12	181.26	221.54	261.82	302.10	362.52
Strethall	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Takeley	125.69	146.63	167.58	188.53	230.43	272.32	314.22	377.06
Thaxted	130.99	152.83	174.66	196.49	240.15	283.82	327.48	392.98
Ugley	117.81	137.45	157.08	176.72	215.99	255.26	294.53	353.44
Wendens Ambo	124.94	145.76	166.59	187.41	229.06	270.70	312.35	374.82
White Roding	110.70	129.15	147.60	166.05	202.95	239.85	276.75	332.10
Wicken Bonhunt	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Widdington	119.30	139.18	159.07	178.95	218.72	258.48	298.25	357.90
Wimbish	104.86	122.34	139.81	157.29	192.24	227.20	262.15	314.58
Uttlesford District	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24

TOTAL COUNCIL TAX FOR EACH VALUATION BAND 2007-08 (includes Essex CC, Essex Police, Essex Fire, Uttlesford DC and Parishes)

Band	A	B	C	D	E	F	G	H
Band 'D' equivalent proportions	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Arkesden	937.64	1093.91	1250.19	1,406.46	1719.01	2031.55	2344.10	2812.92
Ashdon	938.45	1094.86	1251.27	1,407.68	1720.50	2033.32	2346.13	2815.36
Aythorpe Roding	924.10	1078.12	1232.13	1,386.15	1694.18	2002.22	2310.25	2772.30
Barnston	940.30	1097.02	1253.73	1,410.45	1723.88	2037.32	2350.75	2820.90
Berden	933.19	1088.72	1244.25	1,399.78	1710.84	2021.90	2332.97	2799.56
Birchanger	939.45	1096.03	1252.60	1,409.18	1722.33	2035.48	2348.63	2818.36
Broxted	938.56	1094.99	1251.41	1,407.84	1720.69	2033.55	2346.40	2815.68
Chickney	911.82	1063.79	1215.76	1,367.73	1671.67	1975.61	2279.55	2735.46
Chrishall	944.47	1101.89	1259.30	1,416.71	1731.53	2046.36	2361.18	2833.42
Clavering	922.59	1076.35	1230.12	1,383.88	1691.41	1998.94	2306.47	2767.76
Debden	935.20	1091.07	1246.93	1,402.80	1714.53	2026.27	2338.00	2805.60
Elmdon and Wenden Lofts	930.32	1085.37	1240.43	1,395.48	1705.59	2015.69	2325.80	2790.96
Elsenham	942.78	1099.91	1257.04	1,414.17	1728.43	2042.69	2356.95	2828.34
Farnham	932.79	1088.25	1243.72	1,399.18	1710.11	2021.04	2331.97	2798.36
Felsted	933.45	1089.03	1244.60	1,400.18	1711.33	2022.48	2333.63	2800.36
Great Canfield	927.76	1082.39	1237.01	1,391.64	1700.89	2010.15	2319.40	2783.28
Great Chesterford	943.05	1100.22	1257.40	1,414.57	1728.92	2043.27	2357.62	2829.14
Great Dunmow Town	969.57	1131.16	1292.76	1,454.35	1777.54	2100.73	2423.92	2908.70
Great Easton & Tilty	941.31	1098.19	1255.08	1,411.96	1725.73	2039.50	2353.27	2823.92
Great Hallingbury	933.23	1088.77	1244.31	1,399.85	1710.93	2022.01	2333.08	2799.70
Hadstock	937.46	1093.70	1249.95	1,406.19	1718.68	2031.16	2343.65	2812.38
Hatfield Broad Oak	932.00	1087.33	1242.67	1,398.00	1708.67	2019.33	2330.00	2796.00
Hatfield Heath	928.67	1083.45	1238.23	1,393.01	1702.57	2012.13	2321.68	2786.02
Hempstead	935.11	1090.96	1246.81	1,402.66	1714.36	2026.06	2337.77	2805.32
Henham	959.31	1119.20	1279.08	1,438.97	1758.74	2078.51	2398.28	2877.94
High Easter	924.84	1078.98	1233.12	1,387.26	1695.54	2003.82	2312.10	2774.52
High Roding	935.07	1090.91	1246.76	1,402.60	1714.29	2025.98	2337.67	2805.20
Langley	931.15	1086.35	1241.54	1,396.73	1707.11	2017.50	2327.88	2793.46

TOTAL COUNCIL TAX FOR EACH VALUATION BAND 2007-08 (includes Essex CC, Essex Police, Essex Fire, Uttlesford DC and Parishes)

Band	A	B	C	D	E	F	G	H
Band 'D' equivalent proportions	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Leaden Roding	925.47	1079.72	1233.96	1,388.21	1696.70	2005.19	2313.68	2776.42
Lindsell	911.82	1063.79	1215.76	1,367.73	1671.67	1975.61	2279.55	2735.46
Littlebury	948.20	1106.23	1264.27	1,422.30	1738.37	2054.43	2370.50	2844.60
Little Bardfield	924.60	1078.70	1232.80	1,386.90	1695.10	2003.30	2311.50	2773.80
Little Canfield	921.99	1075.66	1229.32	1,382.99	1690.32	1997.65	2304.98	2765.98
Little Chesterford	923.81	1077.77	1231.74	1,385.71	1693.65	2001.58	2309.52	2771.42
Little Dunmow	934.38	1090.11	1245.84	1,401.57	1713.03	2024.49	2335.95	2803.14
Little Easton	939.39	1095.96	1252.52	1,409.09	1722.22	2035.35	2348.48	2818.18
Little Hallingbury	932.41	1087.82	1243.22	1,398.62	1709.42	2020.23	2331.03	2797.24
Manuden	927.73	1082.35	1236.97	1,391.59	1700.83	2010.07	2319.32	2783.18
Margaret Roding	930.46	1085.54	1240.61	1,395.69	1705.84	2016.00	2326.15	2791.38
Newport	949.03	1107.21	1265.38	1,423.55	1739.89	2056.24	2372.58	2847.10
Quendon & Rickling	938.12	1094.47	1250.83	1,407.18	1719.89	2032.59	2345.30	2814.36
Radwinter	933.37	1088.93	1244.49	1,400.05	1711.17	2022.29	2333.42	2800.10
Saffron Walden Town	973.27	1135.48	1297.69	1,459.90	1784.32	2108.74	2433.17	2919.80
The Sampfords	933.80	1089.43	1245.07	1,400.70	1711.97	2023.23	2334.50	2801.40
Sewards End	940.99	1097.82	1254.65	1,411.48	1725.14	2038.80	2352.47	2822.96
Stansted	948.09	1106.10	1264.12	1,422.13	1738.16	2054.19	2370.22	2844.26
Stebbing	941.58	1098.51	1255.44	1,412.37	1726.23	2040.09	2353.95	2824.74
Strethall	911.82	1063.79	1215.76	1,367.73	1671.67	1975.61	2279.55	2735.46
Takeley	946.43	1104.16	1261.90	1,419.64	1735.12	2050.59	2366.07	2839.28
Thaxted	951.73	1110.36	1268.98	1,427.60	1744.84	2062.09	2379.33	2855.20
Ugley	938.55	1094.98	1251.40	1,407.83	1720.68	2033.53	2346.38	2815.66
Wendens Ambo	945.68	1103.29	1260.91	1,418.52	1733.75	2048.97	2364.20	2837.04
White Roding	931.44	1086.68	1241.92	1,397.16	1707.64	2018.12	2328.60	2794.32
Wicken Bonhunt	911.82	1063.79	1215.76	1,367.73	1671.67	1975.61	2279.55	2735.46
Widdington	940.04	1096.71	1253.39	1,410.06	1723.41	2036.75	2350.10	2820.12
Wimbish	925.60	1079.87	1234.13	1,388.40	1696.93	2005.47	2314.00	2776.80

Essex County Council	697.74	814.03	930.32	1046.61	1279.19	1511.77	1744.35	2093.22
Essex Police Authority	81.48	95.06	108.64	122.22	149.38	176.54	203.70	244.44
Essex Fire Authority	41.52	48.44	55.36	62.28	76.12	89.96	103.80	124.56
Uttlesford District Council	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Total (excluding Parish charge)				1367.73				

SUBJECT TO CONFIRMATION 18th FEBRUARY 2008