

APPENDIX E

NET EXPENDITURE	Estimate 2019-2020 000's	Estimate 2020-2021 000's	Estimate 2020-2021 000's	Estimate 2020-2021 000's
	Net	Expenditure	Income	Net Expenditure
ALL SERVICES				
Directorate				
Corporate Services - overheads	6,293	9,094	104	8,990
Corporate Services	6,072	25,209	19,928	5,281
Health & Environmental Services	7,256	16,578	7,605	8,973
Housing (Including HRA)	9,284	44,119	32,093	12,026
Planning	5,238	10,172	5,857	4,315
Items not included within Recharges - 09/01/18	130	250		250
Net Direct Service Expenditure	27,980	96,328	65,483	30,845
Combined Authority and Greater Cambridge Partnership	742	1,074		1,074
Savings not included in Service estimates				
Expenditure on Precautionary Items	75			
Net Service Expenditure	28,797	97,402	65,483	31,919
Internal Drainage Boards	202	197		197
Cost of borrowing to fund Capital spend	9	1,451		1,451
Interest on Balances	(2,004)		4,537	(4,537)
Capital Charges and other reversals	(1,063)	(1,074)		(1,074)
Minimum Revenue Provision	176	2,075		2,075
Capital Financing		3,978		3,978
Net District Council General Fund Expenditure	26,117	104,029	70,020	34,009
Appropriation to/(from) Earmarked Reserves	(8,131)	3,899	11,281	(7,382)
Appropriation to/(from) General Reserve	604	1,451	3,727	(2,276)
New Homes Bonus	(2,473)		2,767	(2,767)
General Expenses (Budget Requirement for capping puposes)	16,117	109,379	87,795	21,584
Special Expenses - Parish Precepts	5,618	5,882		5,882
Rural Services Grant	(131)		131	(131)
Retained Business Rates and Grant	(6,811)		11,484	(11,484)
(Surplus)/Deficit on Collection Fund re Council Tax	(82)		99	(99)
(Surplus)/Deficit on Collection Fund re Business Rates	-		307	(307)
Demand on Collection Fund to be raised from council taxpayers	14,711	115,261	99,816	15,445
INCOME FROM COUNCIL TAX				
Tax Base for tax setting purposes (Band D equivalents)	62,576.3			63,617.60
	£ p			£ p
for the District	145.31			150.31
for the Parish (average)	89.78			92.47
	235.09			242.78