

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL COUNCIL MEETING – 23 February 2012

### Agenda Item 7 (b) (d) Council Resolution: Setting the Council Tax for 2012-13

The formal Council Resolution to be passed in order to set the Council Tax for 2012-13 is that the following amounts be now calculated by the Council for the year 2012-13 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:

- (a)     **£87,103,068**           being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) (a) to (f) of the Act (gross expenditure including parish precepts, the Housing Revenue Account and additions to reserves)
  
- (b)     **£76,044,760**           being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act (gross income including the Housing Revenue Account and use of reserves)
  
- (c)     **£11,058,308**           being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 31A (4) of the Act, as its council tax requirement for the year (net expenditure to be met from council tax) being the district amount of £7,019,160 and the parish precepts of £4,039,148
  
- (d)     **£181.90**               being the amount calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its council tax for the year (average council tax for a band D property for the District including parishes)
  
- (e)     **£4,039,148**           being the aggregate amount of all special items referred to in Section 34(1) of the Act (parish precepts)
  
- (f)     **£115.46**               being the amount calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no special item relates (average council tax for a Band D property for the District excluding parishes), the amounts being for each of the categories of dwellings shown below in **Table 1**
  
- (h)     In accordance with Section 34(3) of the Act, the basic amounts of council tax for the year for dwellings in those parts of its area to which a special item relates are shown by adding the amounts for band D for the District Council in **Table 1** and **Appendix A**

- (i) In accordance with Section 36(1) of the Act, the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands are shown by adding the amounts for each band in **Table 1** and **Appendix A**.

That it be noted that for the year 2012-13 Cambridgeshire County Council and Cambridgeshire Police Authority and Cambridgeshire and Peterborough Fire Authorities have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings as shown in **Table 1**:

<b>Table 1</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
<b>County Council</b>	719.10	838.95	958.80	1,078.65	1,318.35	1,558.05	1,797.75	2,157.30
<b>Police Authority</b>	116.34	135.73	155.12	174.51	213.29	252.07	290.85	349.02
<b>District Council</b>	76.97	89.80	102.63	115.46	141.12	166.78	192.43	230.92
<b>Fire Authority</b>	39.54	46.13	52.72	59.31	72.49	85.67	98.85	118.62

and

- j) That the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the amounts set out in **Appendix B** as the amounts of council tax for the year 2012-13 for each of the categories of dwellings shown in **Appendix B**.

### **SUPPORTING INFORMATION IN RESPECT OF SETTING THE COUNCIL TAX**

*Including the precepts from the County Council, the Police and Fire Authorities and all of the parishes, the formal Council Resolution would produce a council tax for a band D property of:*

		<b>£ p</b>	<b>%</b>
District Council	General Expenses	115.46	0.00%
	Special Expenses for Parish Precepts (average)	66.44	+1.56%
County Council		1,078.65	+2.95%
Police Authority		174.51	+2.92%
Fire Authority		59.31	+2.49%
<b>Total</b>		<b>1,494.37</b>	<b>+2.63%</b>

On these figures the council tax would range from £951.95 for Band A to £3,077.68 for Band H before any discounts or benefits.

**Appendix C** shows the General Fund summary including Parish precepts and the final Formula Grant figure.

# **COUNCIL MEETING**

**23 February 2012**

APPENDIX A

Parish Councils

APPENDIX B

County, Police, Fire, District  
and Parishes

APPENDIX C

General Fund Summary  
including Parish Precepts

## APPENDIX A

PARISH	Parish Council Special Expenses per dwelling							
	Valuation bands							
	A	B	C	D	E	F	G	H
£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Great Abington	22.25	25.95	29.66	33.37	40.79	48.20	55.62	66.74
Little Abington	36.38	42.44	48.51	54.57	66.70	78.82	90.95	109.14
Abington Pigotts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrington	44.82	52.29	59.76	67.23	82.17	97.11	112.05	134.46
Babraham	60.50	70.58	80.67	90.75	110.92	131.08	151.25	181.50
Balsham	39.85	46.49	53.13	59.77	73.05	86.33	99.62	119.54
Bar Hill	43.59	50.86	58.12	65.39	79.92	94.45	108.98	130.78
Barrington	36.63	42.74	48.84	54.95	67.16	79.37	91.58	109.90
Bartlow	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Barton	26.56	30.99	35.41	39.84	48.69	57.55	66.40	79.68
Bassingbourn	32.65	38.09	43.53	48.97	59.85	70.73	81.62	97.94
Bourn	51.13	59.66	68.18	76.70	93.74	110.79	127.83	153.40
Boxworth	17.07	19.92	22.76	25.61	31.30	36.99	42.68	51.22
Caldecote	58.17	67.86	77.56	87.25	106.64	126.03	145.42	174.50
Cambourne	73.18	85.38	97.57	109.77	134.16	158.56	182.95	219.54
Carlton	17.06	19.90	22.75	25.59	31.28	36.96	42.65	51.18
Castle Camps	22.40	26.13	29.87	33.60	41.07	48.53	56.00	67.20
Caxton	27.86	32.50	37.15	41.79	51.08	60.36	69.65	83.58
Childerley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chishill	46.86	54.67	62.48	70.29	85.91	101.53	117.15	140.58
Comberton	41.49	48.40	55.32	62.23	76.06	89.89	103.72	124.46
Conington	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Coton	40.42	47.16	53.89	60.63	74.10	87.58	101.05	121.26
Cottenham	42.67	49.79	56.90	64.01	78.23	92.46	106.68	128.02
Croxton	39.53	46.12	52.71	59.30	72.48	85.66	98.83	118.60
Croydon	19.50	22.75	26.00	29.25	35.75	42.25	48.75	58.50
Dry Drayton	21.57	25.16	28.76	32.35	39.54	46.73	53.92	64.70
Duxford	33.37	38.94	44.50	50.06	61.18	72.31	83.43	100.12
Elsworth	37.05	43.22	49.40	55.57	67.92	80.27	92.62	111.14
Eltisley	40.89	47.71	54.52	61.34	74.97	88.60	102.23	122.68
Great & Little Eversden	27.45	32.02	36.60	41.17	50.32	59.47	68.62	82.34
Fen Ditton	39.31	45.86	52.41	58.96	72.06	85.16	98.27	117.92
Fen Drayton	27.01	31.51	36.01	40.51	49.51	58.51	67.52	81.02
Fowlmere	40.48	47.23	53.97	60.72	74.21	87.71	101.20	121.44
Foxton	26.33	30.72	35.11	39.50	48.28	57.06	65.83	79.00
Fulbourn	40.78	47.58	54.37	61.17	74.76	88.36	101.95	122.34
Gamlingay	73.73	86.02	98.31	110.60	135.18	159.76	184.33	221.20
Girton	32.93	38.41	43.90	49.39	60.37	71.34	82.32	98.78
Little Gransden	22.22	25.92	29.63	33.33	40.74	48.14	55.55	66.66
Grantchester	51.30	59.85	68.40	76.95	94.05	111.15	128.25	153.90
Graveley	35.21	41.08	46.95	52.82	64.56	76.30	88.03	105.64
Hardwick	37.55	43.81	50.07	56.33	68.85	81.37	93.88	112.66
Harlton	36.86	43.00	49.15	55.29	67.58	79.86	92.15	110.58
Harston	26.84	31.31	35.79	40.26	49.21	58.15	67.10	80.52
Haslingfield	59.08	68.93	78.77	88.62	108.31	128.01	147.70	177.24
Hatley	25.72	30.01	34.29	38.58	47.15	55.73	64.30	77.16
Hauxton	37.21	43.41	49.61	55.81	68.21	80.61	93.02	111.62
Heydon	19.95	23.28	26.60	29.93	36.58	43.23	49.88	59.86
Hildersham	73.94	86.26	98.59	110.91	135.56	160.20	184.85	221.82
Hinxton	34.39	40.12	45.85	51.58	63.04	74.50	85.97	103.16
Histon	58.25	67.95	77.66	87.37	106.79	126.20	145.62	174.74

## APPENDIX A

PARISH	Parish Council Special Expenses per dwelling							
	Valuation bands							
	A	B	C	D	E	F	G	H
£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Horningsea	54.96	64.12	73.28	82.44	100.76	119.08	137.40	164.88
Horseheath	23.33	27.22	31.11	35.00	42.78	50.56	58.33	70.00
Ickleton	42.91	50.07	57.22	64.37	78.67	92.98	107.28	128.74
Impington	50.03	58.36	66.70	75.04	91.72	108.39	125.07	150.08
Kingston	41.89	48.88	55.86	62.84	76.80	90.77	104.73	125.68
Knapwell	27.15	31.68	36.20	40.73	49.78	58.83	67.88	81.46
Landbeach	29.35	34.24	39.13	44.02	53.80	63.58	73.37	88.04
Linton	53.77	62.73	71.69	80.65	98.57	116.49	134.42	161.30
Litlington	36.78	42.91	49.04	55.17	67.43	79.69	91.95	110.34
Lolworth	21.40	24.97	28.53	32.10	39.23	46.37	53.50	64.20
Longstanton	45.03	52.54	60.04	67.55	82.56	97.57	112.58	135.10
Longstowe	32.65	38.10	43.54	48.98	59.86	70.75	81.63	97.96
Madingley	46.68	54.46	62.24	70.02	85.58	101.14	116.70	140.04
Melbourn	64.53	75.29	86.04	96.80	118.31	139.82	161.33	193.60
Meldreth	37.73	44.02	50.31	56.60	69.18	81.76	94.33	113.20
Milton	47.97	55.97	63.96	71.96	87.95	103.94	119.93	143.92
Guilden Morden	36.25	42.30	48.34	54.38	66.46	78.55	90.63	108.76
Steeple Morden	31.27	36.49	41.70	46.91	57.33	67.76	78.18	93.82
Newton	19.57	22.83	26.09	29.35	35.87	42.39	48.92	58.70
Oakington/Westwick	38.35	44.74	51.13	57.52	70.30	83.08	95.87	115.04
Orchard Park	49.87	58.19	66.50	74.81	91.43	108.06	124.68	149.62
Orwell	41.99	48.98	55.98	62.98	76.98	90.97	104.97	125.96
Over	17.61	20.54	23.48	26.41	32.28	38.15	44.02	52.82
Pampisford	42.33	49.38	56.44	63.49	77.60	91.71	105.82	126.98
Papworth Everard	48.17	56.19	64.22	72.25	88.31	104.36	120.42	144.50
Papworth St Agnes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rampton	47.94	55.93	63.92	71.91	87.89	103.87	119.85	143.82
Sawston	69.46	81.04	92.61	104.19	127.34	150.50	173.65	208.38
Great Shelford	28.45	33.20	37.94	42.68	52.16	61.65	71.13	85.36
Little Shelford	28.29	33.00	37.72	42.43	51.86	61.29	70.72	84.86
Shepreth	48.45	56.52	64.60	72.67	88.82	104.97	121.12	145.34
Shingay-cum-Wendy	14.52	16.94	19.36	21.78	26.62	31.46	36.30	43.56
Shudy Camps	22.35	26.07	29.80	33.52	40.97	48.42	55.87	67.04
Stapleford	37.17	43.37	49.56	55.76	68.15	80.54	92.93	111.52
Stow-cum-Quy	28.03	32.71	37.38	42.05	51.39	60.74	70.08	84.10
Swavesey	35.95	41.95	47.94	53.93	65.91	77.90	89.88	107.86
Tadlow	16.05	18.72	21.40	24.07	29.42	34.77	40.12	48.14
Teversham	44.62	52.06	59.49	66.93	81.80	96.68	111.55	133.86
Thriplow	19.63	22.91	26.18	29.45	35.99	42.54	49.08	58.90
Toft	47.03	54.86	62.70	70.54	86.22	101.89	117.57	141.08
Waterbeach	53.79	62.76	71.72	80.69	98.62	116.55	134.48	161.38
Weston Colville	27.71	32.32	36.94	41.56	50.80	60.03	69.27	83.12
West Wickham	28.09	32.77	37.45	42.13	51.49	60.85	70.22	84.26
West Wrattling	29.21	34.08	38.95	43.82	53.56	63.30	73.03	87.64
Whaddon	49.13	57.32	65.51	73.70	90.08	106.46	122.83	147.40
Whittlesford	28.51	33.26	38.01	42.76	52.26	61.76	71.27	85.52
Great Wilbraham	31.01	36.18	41.35	46.52	56.86	67.20	77.53	93.04
Little Wilbraham	22.25	25.95	29.66	33.37	40.79	48.20	55.62	66.74
Willingham	46.70	54.48	62.27	70.05	85.62	101.18	116.75	140.10
Wimpole	19.13	22.31	25.50	28.69	35.07	41.44	47.82	57.38

## APPENDIX B

PARISH	County Precept, Fire Precept, Police Precept and District Council General and Special Expenses per dwelling Valuation bands							
	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Great Abington	974.20	1,136.56	1,298.93	1,461.30	1,786.04	2,110.77	2,435.50	2,922.60
Little Abington	988.33	1,153.05	1,317.78	1,482.50	1,811.95	2,141.39	2,470.83	2,965.00
Abington Pigotts	951.95	1,110.61	1,269.27	1,427.93	1,745.25	2,062.57	2,379.88	2,855.86
Arrington	996.77	1,162.90	1,329.03	1,495.16	1,827.42	2,159.68	2,491.93	2,990.32
Babraham	1,012.45	1,181.19	1,349.94	1,518.68	1,856.17	2,193.65	2,531.13	3,037.36
Balsham	991.80	1,157.10	1,322.40	1,487.70	1,818.30	2,148.90	2,479.50	2,975.40
Bar Hill	995.54	1,161.47	1,327.39	1,493.32	1,825.17	2,157.02	2,488.86	2,986.64
Barrington	988.58	1,153.35	1,318.11	1,482.88	1,812.41	2,141.94	2,471.46	2,965.76
Bartlow	951.95	1,110.61	1,269.27	1,427.93	1,745.25	2,062.57	2,379.88	2,855.86
Barton	978.51	1,141.60	1,304.68	1,467.77	1,793.94	2,120.12	2,446.28	2,935.54
Bassingbourn	984.60	1,148.70	1,312.80	1,476.90	1,805.10	2,133.30	2,461.50	2,953.80
Bourn	1,003.08	1,170.27	1,337.45	1,504.63	1,838.99	2,173.36	2,507.71	3,009.26
Boxworth	969.02	1,130.53	1,292.03	1,453.54	1,776.55	2,099.56	2,422.56	2,907.08
Caldecote	1,010.12	1,178.47	1,346.83	1,515.18	1,851.89	2,188.60	2,525.30	3,030.36
Cambourne	1,025.13	1,195.99	1,366.84	1,537.70	1,879.41	2,221.13	2,562.83	3,075.40
Carlton	969.01	1,130.51	1,292.02	1,453.52	1,776.53	2,099.53	2,422.53	2,907.04
Castle Camps	974.35	1,136.74	1,299.14	1,461.53	1,786.32	2,111.10	2,435.88	2,923.06
Caxton	979.81	1,143.11	1,306.42	1,469.72	1,796.33	2,122.93	2,449.53	2,939.44
Childerley	951.95	1,110.61	1,269.27	1,427.93	1,745.25	2,062.57	2,379.88	2,855.86
Chishill	998.81	1,165.28	1,331.75	1,498.22	1,831.16	2,164.10	2,497.03	2,996.44
Comberton	993.44	1,159.01	1,324.59	1,490.16	1,821.31	2,152.46	2,483.60	2,980.32
Conington	951.95	1,110.61	1,269.27	1,427.93	1,745.25	2,062.57	2,379.88	2,855.86
Coton	992.37	1,157.77	1,323.16	1,488.56	1,819.35	2,150.15	2,480.93	2,977.12
Cottenham	994.62	1,160.40	1,326.17	1,491.94	1,823.48	2,155.03	2,486.56	2,983.88
Croxton	991.48	1,156.73	1,321.98	1,487.23	1,817.73	2,148.23	2,478.71	2,974.46
Croydon	971.45	1,133.36	1,295.27	1,457.18	1,781.00	2,104.82	2,428.63	2,914.36
Dry Drayton	973.52	1,135.77	1,298.03	1,460.28	1,784.79	2,109.30	2,433.80	2,920.56
Duxford	985.32	1,149.55	1,313.77	1,477.99	1,806.43	2,134.88	2,463.31	2,955.98
Elsworth	989.00	1,153.83	1,318.67	1,483.50	1,813.17	2,142.84	2,472.50	2,967.00
Eltisley	992.84	1,158.32	1,323.79	1,489.27	1,820.22	2,151.17	2,482.11	2,978.54
Great & Little Eversden	979.40	1,142.63	1,305.87	1,469.10	1,795.57	2,122.04	2,448.50	2,938.20
Fen Ditton	991.26	1,156.47	1,321.68	1,486.89	1,817.31	2,147.73	2,478.15	2,973.78
Fen Drayton	978.96	1,142.12	1,305.28	1,468.44	1,794.76	2,121.08	2,447.40	2,936.88
Fowlmere	992.43	1,157.84	1,323.24	1,488.65	1,819.46	2,150.28	2,481.08	2,977.30
Foxton	978.28	1,141.33	1,304.38	1,467.43	1,793.53	2,119.63	2,445.71	2,934.86
Fulbourn	992.73	1,158.19	1,323.64	1,489.10	1,820.01	2,150.93	2,481.83	2,978.20
Gamlingay	1,025.68	1,196.63	1,367.58	1,538.53	1,880.43	2,222.33	2,564.21	3,077.06
Girton	984.88	1,149.02	1,313.17	1,477.32	1,805.62	2,133.91	2,462.20	2,954.64
Little Gransden	974.17	1,136.53	1,298.90	1,461.26	1,785.99	2,110.71	2,435.43	2,922.52
Grantchester	1,003.25	1,170.46	1,337.67	1,504.88	1,839.30	2,173.72	2,508.13	3,009.76
Graveley	987.16	1,151.69	1,316.22	1,480.75	1,809.81	2,138.87	2,467.91	2,961.50
Hardwick	989.50	1,154.42	1,319.34	1,484.26	1,814.10	2,143.94	2,473.76	2,968.52
Harlton	988.81	1,153.61	1,318.42	1,483.22	1,812.83	2,142.43	2,472.03	2,966.44
Harston	978.79	1,141.92	1,305.06	1,468.19	1,794.46	2,120.72	2,446.98	2,936.38
Haslingfield	1,011.03	1,179.54	1,348.04	1,516.55	1,853.56	2,190.58	2,527.58	3,033.10
Hatley	977.67	1,140.62	1,303.56	1,466.51	1,792.40	2,118.30	2,444.18	2,933.02
Hauxton	989.16	1,154.02	1,318.88	1,483.74	1,813.46	2,143.18	2,472.90	2,967.48
Heydon	971.90	1,133.89	1,295.87	1,457.86	1,781.83	2,105.80	2,429.76	2,915.72
Hildersham	1,025.89	1,196.87	1,367.86	1,538.84	1,880.81	2,222.77	2,564.73	3,077.68
Hinxton	986.34	1,150.73	1,315.12	1,479.51	1,808.29	2,137.07	2,465.85	2,959.02
Histon	1,010.20	1,178.56	1,346.93	1,515.30	1,852.04	2,188.77	2,525.50	3,030.60

## APPENDIX B

PARISH	County Precept, Fire Precept, Police Precept and District Council General and Special Expenses per dwelling Valuation bands							
	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Horningsea	1,006.91	1,174.73	1,342.55	1,510.37	1,846.01	2,181.65	2,517.28	3,020.74
Horseheath	975.28	1,137.83	1,300.38	1,462.93	1,788.03	2,113.13	2,438.21	2,925.86
Ickleton	994.86	1,160.68	1,326.49	1,492.30	1,823.92	2,155.55	2,487.16	2,984.60
Impington	1,001.98	1,168.97	1,335.97	1,502.97	1,836.97	2,170.96	2,504.95	3,005.94
Kingston	993.84	1,159.49	1,325.13	1,490.77	1,822.05	2,153.34	2,484.61	2,981.54
Knapwell	979.10	1,142.29	1,305.47	1,468.66	1,795.03	2,121.40	2,447.76	2,937.32
Landbeach	981.30	1,144.85	1,308.40	1,471.95	1,799.05	2,126.15	2,453.25	2,943.90
Linton	1,005.72	1,173.34	1,340.96	1,508.58	1,843.82	2,179.06	2,514.30	3,017.16
Litlington	988.73	1,153.52	1,318.31	1,483.10	1,812.68	2,142.26	2,471.83	2,966.20
Lolworth	973.35	1,135.58	1,297.80	1,460.03	1,784.48	2,108.94	2,433.38	2,920.06
Longstanton	996.98	1,163.15	1,329.31	1,495.48	1,827.81	2,160.14	2,492.46	2,990.96
Longstowe	984.60	1,148.71	1,312.81	1,476.91	1,805.11	2,133.32	2,461.51	2,953.82
Madingley	998.63	1,165.07	1,331.51	1,497.95	1,830.83	2,163.71	2,496.58	2,995.90
Melbourn	1,016.48	1,185.90	1,355.31	1,524.73	1,863.56	2,202.39	2,541.21	3,049.46
Meldreth	989.68	1,154.63	1,319.58	1,484.53	1,814.43	2,144.33	2,474.21	2,969.06
Milton	999.92	1,166.58	1,333.23	1,499.89	1,833.20	2,166.51	2,499.81	2,999.78
Guilden Morden	988.20	1,152.91	1,317.61	1,482.31	1,811.71	2,141.12	2,470.51	2,964.62
Steeple Morden	983.22	1,147.10	1,310.97	1,474.84	1,802.58	2,130.33	2,458.06	2,949.68
Newton	971.52	1,133.44	1,295.36	1,457.28	1,781.12	2,104.96	2,428.80	2,914.56
Oakington/Westwick	990.30	1,155.35	1,320.40	1,485.45	1,815.55	2,145.65	2,475.75	2,970.90
Orchard Park	1,001.82	1,168.80	1,335.77	1,502.74	1,836.68	2,170.63	2,504.56	3,005.48
Orwell	993.94	1,159.59	1,325.25	1,490.91	1,822.23	2,153.54	2,484.85	2,981.82
Over	969.56	1,131.15	1,292.75	1,454.34	1,777.53	2,100.72	2,423.90	2,908.68
Pampisford	994.28	1,159.99	1,325.71	1,491.42	1,822.85	2,154.28	2,485.70	2,982.84
Papworth Everard	1,000.12	1,166.80	1,333.49	1,500.18	1,833.56	2,166.93	2,500.30	3,000.36
Papworth St Agnes	951.95	1,110.61	1,269.27	1,427.93	1,745.25	2,062.57	2,379.88	2,855.86
Rampton	999.89	1,166.54	1,333.19	1,499.84	1,833.14	2,166.44	2,499.73	2,999.68
Sawston	1,021.41	1,191.65	1,361.88	1,532.12	1,872.59	2,213.07	2,553.53	3,064.24
Great Shelford	980.40	1,143.81	1,307.21	1,470.61	1,797.41	2,124.22	2,451.01	2,941.22
Little Shelford	980.24	1,143.61	1,306.99	1,470.36	1,797.11	2,123.86	2,450.60	2,940.72
Shepreth	1,000.40	1,167.13	1,333.87	1,500.60	1,834.07	2,167.54	2,501.00	3,001.20
Shingay-cum-Wendy	966.47	1,127.55	1,288.63	1,449.71	1,771.87	2,094.03	2,416.18	2,899.42
Shudy Camps	974.30	1,136.68	1,299.07	1,461.45	1,786.22	2,110.99	2,435.75	2,922.90
Stapleford	989.12	1,153.98	1,318.83	1,483.69	1,813.40	2,143.11	2,472.81	2,967.38
Stow-cum-Quy	979.98	1,143.32	1,306.65	1,469.98	1,796.64	2,123.31	2,449.96	2,939.96
Swavesey	987.90	1,152.56	1,317.21	1,481.86	1,811.16	2,140.47	2,469.76	2,963.72
Tadlow	968.00	1,129.33	1,290.67	1,452.00	1,774.67	2,097.34	2,420.00	2,904.00
Teversham	996.57	1,162.67	1,328.76	1,494.86	1,827.05	2,159.25	2,491.43	2,989.72
Thriplow	971.58	1,133.52	1,295.45	1,457.38	1,781.24	2,105.11	2,428.96	2,914.76
Toft	998.98	1,165.47	1,331.97	1,498.47	1,831.47	2,164.46	2,497.45	2,996.94
Waterbeach	1,005.74	1,173.37	1,340.99	1,508.62	1,843.87	2,179.12	2,514.36	3,017.24
Weston Colville	979.66	1,142.93	1,306.21	1,469.49	1,796.05	2,122.60	2,449.15	2,938.98
West Wickham	980.04	1,143.38	1,306.72	1,470.06	1,796.74	2,123.42	2,450.10	2,940.12
West Wrattling	981.16	1,144.69	1,308.22	1,471.75	1,798.81	2,125.87	2,452.91	2,943.50
Whaddon	1,001.08	1,167.93	1,334.78	1,501.63	1,835.33	2,169.03	2,502.71	3,003.26
Whittlesford	980.46	1,143.87	1,307.28	1,470.69	1,797.51	2,124.33	2,451.15	2,941.38
Great Wilbraham	982.96	1,146.79	1,310.62	1,474.45	1,802.11	2,129.77	2,457.41	2,948.90
Little Wilbraham	974.20	1,136.56	1,298.93	1,461.30	1,786.04	2,110.77	2,435.50	2,922.60
Willingham	998.65	1,165.09	1,331.54	1,497.98	1,830.87	2,163.75	2,496.63	2,995.96
Wimpole	971.08	1,132.92	1,294.77	1,456.62	1,780.32	2,104.01	2,427.70	2,913.24

## APPENDIX C

Actual 2010/2011 £	<b>GENERAL FUND SUMMARY NET EXPENDITURE</b>	Estimate 2011/2012 £	Revised 2011/2012 £	Estimate 2012/2013 £
	<b>Portfolio</b>			
3,503,618	Finance and Staffing	3,526,070	3,826,360	3,997,830
5,684,949	Environmental Services	5,938,080	5,671,000	5,934,090
1,167,181	Housing (General Fund)	1,205,080	1,237,810	1,291,110
2,663,063	Sustainability, Planning and Climate Change	1,800,760	2,304,690	2,325,540
1,495,722	Northstowe and New Communities	2,270,220	1,701,790	1,782,550
356,213	Leader	317,300	318,190	325,150
576,091	Policy and Performance	586,590	547,770	529,680
114,657	Economic Development	159,860	173,830	222,110
15,561,494	<b>Fully Allocated Net Portfolio Expenditure</b>	15,803,960	15,781,440	16,408,060
	<b>Unallocated</b>			
0	Reduction for vacancies	(200,000)	(64,000)	(200,000)
	Overheads to be recharged to HRA relating to new posts directly			
0	charged to HRA Business Plan	0	0	(170,000)
0	Expenditure on Precautionary Items	75,000	0	75,000
30,359 part	Support for Economic Downturn	150,000	90,000	60,000
0	Economic Development Portfolio new expenditure to be funded	0	0	(31,260)
0	Shared service and office space projects (Improvement East)	0	0	33,000
0	Improvement East grants not in portfolios or capital programme	0	(17,780)	(65,220)
0	Revenue financing of capital expenditure	97,000	56,800	44,000
0	<b>Savings now included in Portfolio estimates</b>	(133,600)	0	0
0	<b>Savings not included in Portfolio estimates</b>	0	109,000	(315,700)
0	<b>Additional cuts/savings to maintain working balance</b>	0	0	(200,000)
0	Council Actions	50,000	0	50,000
15,591,853	<b>Net Portfolio Expenditure</b>	15,842,360	15,955,460	15,687,880
140,933	Internal Drainage Boards	144,000	143,340	144,500
(545,217)	Interest on Balances	(550,000)	(605,000)	(475,000)
(744,018)	Capital Charges, etc.	(467,580)	(545,000)	(665,000)
14,443,551	<b>Net District Council General Fund Expenditure</b>	14,968,780	14,948,800	14,692,380
258,170	Appropriation to/(from) General Fund balance	(1,028,610)	(883,630)	(334,600)
(40,920)	Area Based Grant	0	0	0
0	Four year grant for Freezing 2011/12 Council Tax	(173,000)	(173,350)	(173,350)
0	One year grant for Freezing 2012/13 Council Tax	0	0	(175,480)
0	New Homes Bonus	(800,000)	(924,650)	(1,817,000)
14,660,801	<b>General Expenses</b>	12,967,170	12,967,170	12,191,950
3,655,380	<b>Special Expenses - Parish Precepts</b>	3,929,068	3,929,068	4,039,148
18,316,181		16,896,238	16,896,238	16,231,098
(7,823,317)	Formula Grant	(6,026,440)	(6,026,440)	(5,238,860)
(9,700)	(Surplus)/Deficit on Collection Fund	(6,530)	(6,530)	66,070
10,483,164	<b>Council Tax Requirement to be raised from Council taxpayers</b>	10,863,268	10,863,268	11,058,308
	<b>INCOME FROM COUNCIL TAX</b>			
Number	<b>Tax Base for tax setting purposes (Band D equivalents)</b>	Number		Number
59,135.5	multiplied by Basic Amount of Council Tax	60,057.2		60,793.0
£ p	for the District	£ p		£ p
115.46	for the Parish (average)	115.46		115.46
61.81		65.42		66.44
177.27		180.88		181.90
£	equals	£		£
(10,483,164)	<b>Income to be raised from Council taxpayers on behalf of the District and Parishes</b>	(10,863,268)		(11,058,308)
	<b>Balances at year end (excluding Section 106 monies)</b>			
£	Revenue	£	£	£
(7,407,235)	General Fund	(5,803,934)	(6,523,605)	(6,189,005)