

# COUNCIL FUND REVENUE ACCOUNT

**TABLE 1**

## SUMMARY STATEMENT

2016/17 Approved Budget £'000	2016/17 Provisional Outturn £'000		2017/18 Proposed Budget £'000	2018/19 Indicative Budget £'000	2019/20 Indicative Budget £'000
13,517,222	13,865,143	Chief Executive	13,781,636	13,026,697	12,937,445
162,325,924	164,106,225	Education & Childrens Services	162,600,970	161,047,611	158,272,970
22,183,500	21,855,624	Corporate Services	23,891,779	28,221,192	32,825,005
90,993,502	91,486,322	Communities	91,941,444	90,902,097	90,515,934
47,499,286	48,039,601	Environment Services	48,542,062	48,435,187	48,161,849
<b>336,519,434</b>	<b>339,352,915</b>	<b>Departmental Expenditure</b>	<b>340,757,891</b>	<b>341,632,784</b>	<b>342,713,203</b>
-9519559	-10619559	Capital Charges/Asset Management Acc	-10,843,559	-10,593,559	-10,343,559
-5,085,052	-5,085,052	Pensions reserve adj	-5,085,052	-5,085,052	-5,085,052
		<u>Levies and Contributions</u>			
9,172,087	9,172,087	Mid & West Wales Fire Authority	9,428,905	9,523,194	9,618,426
138,494	138,494	Brecon Beacons National Park	142,372	143,796	145,234
<b>331,225,404</b>	<b>332,958,885</b>	<b>Net Expenditure</b>	<b>334,400,557</b>	<b>335,621,164</b>	<b>337,048,252</b>
-65,000	-65,000	Contribution from Balances	0	0	0
-200,000	-576,000	Transfer to/from Departmental Balances/Earmarked Reserves	-200,000		
<b>330,960,404</b>	<b>332,317,885</b>	<b>NET BUDGET</b>	<b>334,200,557</b>	<b>335,621,164</b>	<b>337,048,252</b>
		<b>TO BE FINANCED FROM:</b>			
-251,686,206	-251,686,206	Aggregate External Finance	-252,176,306	-249,654,543	-247,157,998
<b>79,274,198</b>	<b>80,631,679</b>	<b>CALL ON TAXPAYERS</b>	<b>82,024,251</b>	<b>85,966,621</b>	<b>89,890,254</b>
1117.67		<b>Band D Tax</b>	1,145.61	1,192.79	1,239.07
		<b>Council Tax Increase</b>	2.50%	4.12%	3.88%