

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	161,047,097	158,272,065
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	48,434,650	48,160,780
336,519,434	339,352,915	Departmental Expenditure	340,757,891	341,631,734	342,711,229
-9519559	-10619559	Capital Charges/Asset Management Acc	-9,843,559	-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
331,225,404	332,958,885	Net Expenditure	335,400,557	335,620,113	337,046,278
-65,000	-1,422,481	Contribution from Balances	0	0	0
-200,000	-576,000	Transfer to/from Departmental Balances/Earmarked Reserves	-1,200,000		
330,960,404	330,960,404	NET BUDGET	334,200,557	335,620,113	337,046,278
		TO BE FINANCED FROM:			
-251,686,206	-251,686,206	Aggregate External Finance	-252,176,306	-249,654,543	-247,157,998
79,274,198	79,274,198	CALL ON TAXPAYERS	82,024,251	85,965,570	89,888,281
1117.67		Band D Tax	1,145.61	1,192.78	1,239.04
		Council Tax Increase	2.50%	4.12%	3.88%