

COUNCIL FUND REVENUE ACCOUNT

TABLE 1

SUMMARY STATEMENT

2017/18 Approved Budget £	2017/18 Provisional Outturn £		2018/19 Proposed Budget £	2019/20 Indicative Budget £	2020/21 Indicative Budget £
12,923,493	13,089,605	Chief Executive	12,724,919	12,777,009	12,992,579
161,024,377	161,937,116	Education & Childrens Services	161,458,322	159,474,240	157,919,989
23,521,601	23,187,854	Corporate Services	25,762,864	28,364,711	29,619,839
89,887,582	90,760,854	Communities	96,080,313	97,965,125	100,114,915
49,073,071	49,718,292	Environment Services	51,742,727	52,087,248	52,382,820
		Savings to be identified		-2,417,000	-5,208,000
336,430,124	338,693,721	Departmental Expenditure	347,769,145	348,251,333	347,822,142
-11516726	-12616726	Capital Charges/Asset Management Acc	-11,988,725	-11,738,725	-11,488,725
		<u>Levies and Contributions</u>			
9,348,665	9,348,665	Mid & West Wales Fire Authority	9,582,382	9,821,941	10,067,490
138,494	138,494	Brecon Beacons National Park	141,956	145,505	149,143
334,400,557	335,564,154	Net Expenditure	345,504,758	346,480,055	346,550,050
	-487,112	Contribution from Balances	0	0	0
		Transfer to/from Departmental			
-200,000	-200,000	Balances/Earmarked Reserves			
334,200,557	334,877,042	NET BUDGET	345,504,758	346,480,055	346,550,050
		TO BE FINANCED FROM:			
-251,176,206	-251,176,206	Aggregate External Finance	-259,439,648	-256,793,364	-252,941,463
83,024,351	83,700,836	CALL ON TAXPAYERS	86,065,110	89,686,691	93,608,587
1145.61		Band D Tax	1,192.81	1,234.84	1,280.40
		Council Tax Increase	4.12%	3.52%	3.69%