

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	161,765,112	159,990,126	158,445,152
23,521,601	23,187,854	Corporate Services	25,678,364	28,278,521	29,531,926
89,887,582	90,760,854	Communities	96,131,313	98,042,645	100,193,985
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	348,042,435	348,758,549	348,338,463
-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	345,778,048	346,987,270	347,066,370
	-487,112	Contribution from Balances Transfer to/from Departmental	0	0	0
-200,000	-200,000	Balances/Earmarked Reserves			
334,200,557	334,877,042	NET BUDGET	345,778,048	346,987,270	347,066,370
		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	86,338,400	90,193,907	94,124,907
1145.61		Band D Tax	1,196.60	1,241.83	1,287.46
		Council Tax Increase	4.45%	3.78%	3.67%