

COUNCIL FUND REVENUE ACCOUNT

TABLE 1

SUMMARY STATEMENT

| 2018-19 Approved Budget £ | 2018-19 Provisional Outturn £ | | 2019/20 Proposed Budget £ | 2020/21 Indicative Budget £ | 2021/22 Indicative Budget £ |
|------------------------------------|--|---|------------------------------------|--------------------------------------|--------------------------------------|
| 13,547,315 | 13,430,000 | Chief Executive | 13,679,552 | 14,020,391 | 14,148,214 |
| 162,722,390 | 164,458,000 | Education & Childrens Services | 163,875,735 | 163,550,284 | 163,735,996 |
| 52,645,352 | 53,407,000 | Corporate Services | 53,395,801 | 56,280,856 | 32,177,938 |
| 24,799,442 | 24,354,000 | Communities | 26,864,078 | 28,726,476 | 97,271,544 |
| 97,764,532 | 98,590,000 | Environment Services | 98,430,251 | 98,012,627 | 54,204,426 |
| | | Savings to be identified | 528,000 | -1,875,000 | -871,000 |
| 351,479,031 | 354,239,000 | Departmental Expenditure | 356,773,417 | 358,715,633 | 360,667,119 |
| (15,425,321) | (16,375,000) | Capital Charges/Asset Management Acc | (15,425,321) | (15,175,321) | (14,925,321) |
| | | <u>Levies and Contributions</u> | | | |
| 9,582,382 | 9,582,382 | Mid & West Wales Fire Authority | 9,820,025 | 10,103,333 | 10,685,285 |
| 141,956 | 141,956 | Brecon Beacons National Park | 145,477 | 149,674 | 158,295 |
| 345,778,048 | 347,588,338 | Net Expenditure | 351,313,597 | 353,793,319 | 356,585,377 |
| 0 | -1,255,290 | Contribution from Balances Transfer to/from Departmental | 0 | 0 | 0 |
| 0 | -555,000 | Balances/Earmarked Reserves | 0 | 0 | 0 |
| 345,778,048 | 345,778,048 | NET BUDGET | 351,313,597 | 353,793,319 | 356,585,377 |
| | | TO BE FINANCED FROM: | | | |
| -259,439,648 | -259,439,648 | Aggregate External Finance | -260,388,476 | -257,784,591 | -255,206,745 |
| 86,338,400 | 86,338,400 | CALL ON TAXPAYERS | 90,925,121 | 96,008,727 | 101,378,632 |
| 1196.6 | | Band D Tax | 1,255.17 | 1,316.56 | 1,381.00 |
| | | Council Tax Increase | 4.89% | 4.89% | 4.89% |