

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
24,799,442	24,354,000	Corporate Services	26,336,078	30,591,476	32,177,938
97,764,532	98,590,000	Communities	98,430,251	98,012,627	97,271,544
52,645,352	53,407,000	Environment Services	53,923,801	54,415,856	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
1196.60		Band D Tax	1,255.17	1,316.56	1,381.00
		Council Tax Increase	4.89%	4.89%	4.89%