

COUNCIL FUND REVENUE ACCOUNT

TABLE 1

SUMMARY STATEMENT

2015/16 Approved Budget £'000	2015/16 Provisional Outturn £'000		2016/17 Proposed Budget £'000	2017/18 Indicative Budget £'000	2018/19 Indicative Budget £'000
10,609,265	11,019,359	Chief Executive	9,762,102	9,770,372	9,195,937
159,427,150	160,378,299	Education & Childrens Services	159,146,054	154,734,604	150,587,587
22,905,160	22,649,053	Corporate Services	25,330,606	31,504,357	36,367,402
90,856,396	91,501,129	Communities	91,402,073	89,934,784	89,254,436
45,597,203	45,723,600	Environment Services	45,909,764	44,789,596	44,670,764
329,395,174	331,271,440	Departmental Expenditure	331,550,599	330,733,713	330,076,125
-3,534,911	-4,735,224	Capital Charges/Asset Management Acc	-3,735,165	-3,485,165	-3,235,165
-5,084,948	-5,084,948	Pensions reserve adj	-5,085,052	-5,085,052	-5,085,052
		<u>Levies and Contributions</u>			
9,067,000	9,067,000	Mid & West Wales Fire Authority	9,157,143	9,248,714	9,341,202
147,000	147,000	Brecon Beacons National Park	148,014	149,494	150,989
329,989,315	330,665,268	Net Expenditure	332,035,539	331,561,704	331,248,099
-570,000	-570,000	Outcome Agreement Grant			
-138,000	135,047	Contribution from Balances		0	0
-1,060,000	-2,009,000	Transfer to/from Departmental Balances/Earmarked Reserves	-200,000	-200,000	
328,221,315	328,221,315	NET BUDGET	331,835,539	331,361,704	331,248,099
		TO BE FINANCED FROM:			
-	-		-	-	-
252,481,384	252,481,384	Aggregate External Finance	251,684,698	246,651,004	241,717,984
75,739,931	75,739,931	CALL ON TAXPAYERS	80,150,841	84,710,700	89,530,115
1076.22		Band D Tax	1,130.02	1,186.46	1,245.75
		Council Tax Increase	5.00%	5.00%	5.00%