

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	12,859,631	12,870,117	12,298,508
159,427,150	160,378,299	Education & Childrens Services	162,366,213	157,957,478	153,813,382
22,905,160	22,649,053	Corporate Services	23,462,173	28,845,008	32,032,955
90,856,396	91,501,129	Communities	90,889,106	89,403,359	88,703,853
45,597,203	45,723,600	Environment Services	46,891,853	46,360,073	46,301,682
329,395,174	331,271,440	Departmental Expenditure	336,468,976	335,436,035	333,150,379
-3,534,911	-4,735,224	Capital Charges/Asset Management Acc	-9,518,559	-9,268,559	-9,018,559
-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	0	0	0
147,000	147,000	Brecon Beacons National Park	9,295,637	9,388,593	9,482,479
329,989,315	330,665,268	Net Expenditure	331,161,002	330,471,018	328,529,247
-570,000	-570,000	Outcome Agreement Grant			
-138,000	135,047	Contribution from Balances Transfer to/from Departmental Balances/Earmarked Reserves		0	0
-1,060,000	-2,009,000		-200,000	-200,000	
328,221,315	328,221,315	NET BUDGET	330,961,002	330,271,018	328,529,247
		TO BE FINANCED FROM:			
-252,481,384	-252,481,384	Aggregate External Finance	-251,686,000	-246,651,004	-241,717,984
75,739,931	75,739,931	CALL ON TAXPAYERS	79,275,002	83,620,014	86,811,263
1076.22		Band D Tax Council Tax Increase	1,117.67 3.85%	1,171.19 4.79%	1,207.92 3.14%