

Budget Summary 2019/2020

Service Budgets	£
Corporate & Community Services	4,165,840
Corporate Services	2,617,220
Environmental Health and Housing	2,102,700
Operational Services	2,764,840
Place	889,350
Resources	2,165,170
Total Service Budgets	14,705,120

Accounting Adjustments	£
Asset Management Revenue Account	-2,338,250
Vacancy Savings Target	-239,380
IAS19 Appropriation	-613,850
Accounting Adjustments	-3,191,480

Contributions to / from (-) Reserves	£
Ilfracombe Watersports Centre Reserve	-29,290
Repairs Fund - Contribution	236,290
Repairs Fund - Applied	-236,290
Planning Inquiries Fund - Contribution	0
Planning Inquiries Fund - Applied	-20,000
Community Protection Vehicles Reserve	6,000
Executive Contingency Reserve	62,340
Improvement Programme Reserve	0
Local Plan Fund	0
Vehicles Renewals Fund	250,000
Outdoor Tennis Surface Replacement	13,000
Technology Fund	115,000
Noise Equipment	2,000
District Council Elections Reserve	-50,000
New Homes Bonus Reserve	100,000
Council Tax Support Scheme Reserve	-27,420
Earmarked Reserves	421,630

Interest, Levies & Other	£
Interest Receivable	-70,000
Minimum Revenue Provision (MRP)	549,700
Interest Payable	42,000
Levies	28,690
Council Tax Support - Grant paid to Parishes	32,150
Interest, Levies & Other	582,540

Total Budget	12,517,810
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Resources and Funding	£
Revenue Support Grant	-15,790
Business Rates Baseline Funding Level	-2,942,790
Business Rates Retention Growth	-1,502,140
Council Tax	-6,224,440
Collection Fund Surplus	-76,790
New Homes Bonus - Grant	-1,445,670
Rural Services Delivery Grant	-310,190
Resources and Funding	-12,517,810

Total Funding	-12,517,810
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