

**GENERAL FUND SUMMARY AND PRECEPT REQUIREMENT**

	2013/14 ACTUAL	2014/15 ESTIMATE £	2015/16 ESTIMATE £	2016/17 ESTIMATE £	2017/18 ESTIMATE £	2018/19 ESTIMATE £
<b>NET COST OF SERVICES</b>	13,066,478	12,739,170	12,105,190	12,239,500	12,844,530	13,621,464
Transformation programme (contribution to reserve for future project sper	0	0	563,387	282,884	78,670	0
Contribution from General Fund	0	0	0	0	0	0
<b>FINANCIAL SUSTAINABILITY</b>						
Service Investment (improved contribution)	294,402	0	0	0	0	(687,764)
<b>BRECKLAND BUDGET REQUIREMENT</b>	<b>13,360,880</b>	<b>12,739,170</b>	<b>12,668,577</b>	<b>12,522,384</b>	<b>12,923,200</b>	<b>12,933,700</b>
<b>FINANCING</b>						
Retained Business Rates (less tariff payable)	(3,598,130)	(3,824,243)	(4,251,968)	(5,147,051)	(5,270,806)	(5,441,618)
Retained Business Rates - Renewable Energy	0	(75,172)	(103,530)	(106,843)	(110,155)	(113,680)
Collection Fund - NNDR Levy payment on growth	223,692	534,305	747,048	869,119	878,160	907,334
Revenue Support Grant	(5,199,193)	(3,989,615)	(2,756,259)	(2,168,073)	(1,658,370)	(1,170,382)
Other non specified grants	(509,924)	0	(16,400)	0	0	0
New Homes Bonus (applied from reserves)	(872,249)	(872,249)	(872,249)	(872,249)	(872,249)	(401,079)
New Homes Bonus (applied in year)	(235,455)	(722,310)	(1,097,490)	(1,469,540)	(1,841,600)	(2,213,660)
New Homes Bonus (Excess contributed to NHB reserve)	0	(67,750)	(393,210)	(715,730)	(1,087,790)	(1,459,850)
Council Tax Freeze Grant	0	(26,240)	(61,660)	(30,940)	0	0
NNDR S31 Grant - 2% rates cap	0	(43,170)	(96,032)	0	0	0
NNDR S31 Grant - Small Business Rates Relief	(539,320)	(551,660)	(581,059)	0	0	0
NNDR S31 Grant - Long Term Empty & Retail Reliefs	0	(227,120)	(254,712)	0	0	0
Collection Fund - Council Tax	25,360	7,260	(167,810)	0	0	0
Collection Fund - NNDR	0	(193,910)	39,615	0	0	0
Special Expenses raised through Council Tax	(53,717)	(54,359)	(56,689)	(56,689)	(56,689)	(56,689)
Special Expenses funded from LCTS grant	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)
<b>BRECKLAND PRECEPT REQUIREMENT</b>	<b>2,593,111</b>	<b>2,624,104</b>	<b>2,737,339</b>	<b>2,815,555</b>	<b>2,894,868</b>	<b>2,975,243</b>
<b>BRECKLAND BAND D COUNCIL TAX</b>	<b>69.03</b>	<b>69.03</b>	<b>69.03</b>	<b>70.38</b>	<b>71.73</b>	<b>73.08</b>
<b>PERCENTAGE INCREASE</b>			<b>0.00%</b>	<b>1.96%</b>	<b>1.92%</b>	<b>1.88%</b>
<b>Tax Base</b>	<b>37,565</b>	<b>38,014</b>	<b>39,654.4</b>	<b>40,003.4</b>	<b>40,355.4</b>	<b>40,710.5</b>