

NORTH DORSET DISTRICT COUNCIL

SUMMARY OF GENERAL FUND REQUIREMENTS - SERVICE EXPENDITURE ANALYSIS

2006/07 OUTTURN £	2007/08 ORIGINAL £		2008/09 ORIGINAL £
1,353,146	1,491,920	Cultural and Related Services	864,550
2,760,795	3,117,850	Environmental Services	2,751,430
1,818,063	2,028,730	Planning and Development Services	1,720,650
158,826	196,260	Highways, Roads and Transport Services	264,110
1,370,014	1,038,230	Housing Services	1,080,450
610,623	873,260	Central Services to the Public	740,670
1,441,437	930,200	Corporate and Democratic	1,309,340
0	(234,630)	Local Delivery Contributions	0
9,512,904	9,441,820		8,731,200
1,327,836	1,582,620	Precepts Paid to Parishes	1,801,960
(13,130)	(20,660)	Trading Account Surpluses and Deficits	(66,790)
10,827,610	11,003,780		10,466,370
(1,615,560)	(1,386,280)	Net Capital Charges	(714,680)
9,212,050	9,617,500		9,751,690
(1,070,082)	(913,610)	Investment Income	(1,011,810)
0	74,200	Contingencies	0
8,141,968	8,778,090	NET OPERATING EXPENDITURE	8,739,880
(108,700)	(466,400)	Transfer (from) / to Reserves	11,690
(260,269)	0	Taken (from) / added to General Fund Balances	0
7,772,999	8,311,690	ESTIMATED EXPENDITURE TO BE MET FROM COUNCIL TAX AND EXTERNAL FUNDING	8,751,570
		EXTERNAL FUNDING	
(681,323)	(607,720)	Revenue Support Grant	(531,640)
(3,448,184)	(3,621,230)	National Non Domestic Rates	(3,819,000)
(16,515)	(59,350)	Collection Fund	0
(4,146,022)	(4,288,300)		(4,350,640)
(1,327,836)	(1,582,620)	Parish Precepts	(1,801,960)
(2,299,140)	(2,440,770)	Council Tax	(2,598,970)
(7,772,999)	(8,311,690)	TOTAL EXTERNAL FUNDING	(8,751,570)
£ 88.00	£ 92.40	COUNCIL TAX FOR A BAND D PROPERTY	£ 97.02