

2014/15			Council Tax Requirement			2015/16		
per band D property		per head		per band D property		per head	% Change	
£	£ p	£ p		£	£ p	£ p		
54,372,918	1,063.00	315.49	Leicestershire County Council	56,691,740	1,084.15	328.94	2.0%	
3,030,769	59.25	17.59	Combined Fire Authority	3,160,021	60.43	18.34	2.0%	
9,027,199	176.48	52.38	Police and Crime Commissioner	9,412,178	180.00	54.61	2.0%	
5,249,064	102.62	30.46	Charnwood Borough Council	5,366,133	102.62	31.14	0.0%	
1,091,601	21.34	6.33	Loughborough Special Expenses	1,111,148	21.25	6.45	-0.4%	
2,701,430	52.81	15.67	Parishes	2,790,905	53.37	16.19	1.1%	
<b>75,472,981</b>	<b>1,475.50</b>	<b>437.92</b>	<b>Council Tax Requirement</b>	<b>78,532,125</b>	<b>1,501.82</b>	<b>455.67</b>		
		51,150.5	Tax Base			52,291.3		
		172,345	Population			172,345		

The amount shown above of £78,532,125 is divided by the Council Tax Base at Band D, being 52,291.3 to give the basic amount of Council Tax as required by S.33 of the Local Government Finance Act 1992 of £1,501.82.

Charnwood Borough Council Revenue Spending-Analysis Of Services									
Original Estimate 2014/15			Original Estimate 2015/16			Broad outline of changes			
Gross Expenditure	Income	Net Expenditure		Gross Expenditure	Income	Net Expenditure		£000	£000
£000	£000	£000		£000	£000	£000			
2,072	-133	1,939	Central Corporate Services	2,056	-111	1,945	Net GF Expenditure 2013/14		15,242
2,458	-860	1,598	Central Services to the Public	2,481	-1,006	1,475	Changes to Services		
			Cultural, Environmental and				Service Savings		670
17,170	-6,305	10,865	Planning Services	17,572	-6,064	11,508	One-off items in 2013/14		-141
679	-895	-216	Highways, Roads & Transport	654	-857	-203	Increased Service Costs		310
35,954	-34,103	1,851	Housing Services – General Fund	35,162	-32,929	2,233	Other Minor Changes		23
337	-472	-135	Trading Operations	342	-456	-114	(Reduction) in Anticipated Capitalisation		-205
784	-783	1	Miscellaneous Services	725	-805	-80	(Increase) in New Homes Bonus		-880
			<u>General Fund Net Service Expenditure</u>				Increase in use of Reserves		2,191
59,454	-43,551	15,903		58,992	-42,228	16,764	Reduction in Council Tax Freeze Grant		-1
		62	Net Interest			22	Reduction in Interest Receivable on Balances		-49
		360	Anticipated Capitalisation			155	(Reduction) in Council Tax Support Grant		-2,299
		-2,896	New Homes Bonus			-3,775	(Surplus)/Deficit on Collection Fund		14,821
		548	Contribution to/from Balances			2,738	Net GF Expenditure 2014/15		
		1,089	Collection Fund (Surplus)/Deficit			-1,210			
		176	Council Tax Support to Parishes			127			
		<u>15,242</u>	<u>Net Total General Fund Expenditure</u>			<u>14,821</u>			

Environment Agency Midlands Region Trent Regional Flood and Coastal Committee		
	2014/15	2015/16
	£'000	£'000
Gross Expenditure	£37,677	£51,205
Levies Raised	£1,936	£1,936
Council Tax Base	1,658	1,692

Changes in the Gross Budgeted expenditure between the years reflects the impact of the Government Spending Review and national prioritisation of capital projects.

External Debt At 31st March 2015	
Fixed Rate	£79,190,000
Variable Rate	£2,000,000
<b>Total</b>	<b>£81,190,000</b>

Estimated Committed Capital Expenditure 2015/16	
Gross Expenditure before external contributions	£000
Directorate of Housing, Planning & Regeneration and Regulatory Services - GF	1511
Directorate of Community Wellbeing	801
Directorate of Corporate Services	1108
Directorate of Housing, Planning & Regeneration and Regulatory Services - HRA	10,187
<b>Grand Total</b>	<b>13,607</b>