

2017/18		Council Tax Requirement	2018/19		% Change
per band D property			per band D property		
£	£ p		£	£ p	
63,992,620	1,172.38	Leicestershire County Council	68,996,441	1,242.60	5.99%
3,430,027	62.84	Combined Fire Authority	3,593,075	64.71	2.98%
10,219,680	187.23	Police and Crime Commissioner	11,062,416	199.23	6.41%
6,118,265	112.09	Charnwood Borough Council	6,501,516	117.09	4.46%
4,259,358	78.03	Local Precepts	4,741,135	85.39	9.42%
88,019,950	1,612.57	Council Tax Requirement	94,894,583	1,709.02	5.98%
	54,583.5	Tax Base		55,525.8	

The amount shown above of £94,894,583 is divided by the Council Tax Base at Band D, being 55,525.8 to give the basic amount of Council Tax as required by S.33 of the Local Government Finance Act 1992 of £1,709.02.

Local Precepts includes Loughborough Special Expenses (£1,194,085) plus Parish Precepts (£3,547,050)

Charnwood Borough Council Revenue Spending-Analysis Of Services									
Original Estimate 2017/18			Original Estimate 2018/19			Broad outline of changes			
Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure		£000	£000	
£000	£000	£000	£000	£000	£000				
-254	0	-254	0	0	0	Net GF Expenditure 2017/18		16,605	
1,706	-251	1,456	2,283	-679	1,604	Changes to Services			
281	-191	90	337	-170	167	Service Savings		192	
2,696	-1,513	1,184	2,826	-1,519	1,307	One-off items in 2017/18		-312	
3,411	-1,445	1,966	3,421	-1,685	1,737	Increased/(Reduced) Service Costs		42	
2,756	-1,668	1,088	2,866	-1,913	953	Other Minor Changes		42	
1,856	-67	1,789	2,054	-178	1,876	Increased/(Reduced) Service Costs		599	
8,197	-2,201	5,996	8,376	-1,757	6,619	Changes to Major Contract		621	
34,014	-32,235	1,780	31,920	-30,178	1,742	(Reduction)/Increase in use of Reserves		-465	
1,108	-1,288	-180	1,068	-1,203	-135	Additional Service Income		-251	
2,729	-356	2,373	2,704	-352	2,352	Increase in Interest Receivable on Balances		-270	
						(Reduction) in Council Tax Support Grant		-18	
						Net GF Expenditure 2018/19		<u>16,785</u>	
<u>58,500</u>	<u>-41,212</u>	<u>17,288</u>	<u>57,854</u>	<u>-39,634</u>	<u>18,221</u>				
		210			-60				
		0			0				
		-940			-1,405				
		47			29				
		<u>16,605</u>			<u>16,785</u>				
						Net Total General Fund Expenditure			

Environment Agency Midlands Region Trent Regional Flood and Coastal Committee			
	2017/18	2018/19	
	£'000	£'000	
Gross Expenditure	£37,515	£47,439	
Levies Raised	£2,014	£2,054	
Council Tax Base	1,761	1,792	

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 2018	
Fixed Rate	£79,190,000
Variable Rate	£2,000,000
Total	£81,190,000

Estimated Committed Capital Expenditure 2018/19	
Gross Expenditure before external contributions	£000
Directorate of Housing, Planning & Regeneration and Regulatory Services - GF	1,120
Directorate of Community Wellbeing	1567
Directorate of Corporate Services	330
Directorate of Housing, Planning & Regeneration and Regulatory Services - HRA	7,257
Grand Total	<u>10,274</u>