

Area	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23
	ORIGINAL	REVISED				
	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Related Expenditure	7,582	8,311	8,933	8,919	9,054	9,206
Premises Related Expenditure	947	926	966	890	880	851
Transport Related Expenditure	772	790	933	933	933	933
Supplies & Services	3,400	3,611	3,095	2,987	2,955	2,955
Transformation	391	104	0	0	0	0
Drainage Board Levies	2,384	2,384	2,431	2,431	2,431	2,431
Parish Precepts	794	794	810	826	843	860
Third party Payments	3,259	3,254	3,377	3,377	3,377	3,377
Transfer Payments	20,491	20,509	17,210	17,210	17,210	17,210
Support Services	0	(384)	(724)	(674)	(624)	(624)
Depreciation and Impairment Losses	1,030	1,030	945	945	945	945
Income	(27,758)	(27,988)	(25,366)	(25,523)	(25,533)	(25,543)
COUNCIL SUB-TOTAL	13,292	13,341	12,610	12,321	12,471	12,601
Direct Revenue Financing of Capital Expenditure	100	684	2,493	1,015	850	500
Capital Charges Contra Entry	(1,105)	(1,105)	(1,020)	(1,020)	(1,020)	(1,020)
Minimum Revenue Provision	0	0	0	0	0	0
Interest on borrowing	0	0	0	0	0	0
Contributions to Reserves	1,864	1,864	1,194	857	631	503
Contributions From Reserves	(1,192)	(1,825)	(3,313)	(1,186)	(1,007)	(629)
Contribution from General Fund Reserves	0	0	0	0	0	0
NET COST OF SERVICES	12,959	12,959	11,964	11,987	11,925	11,955
Funding (Shortfall)	0	0	(3)	(275)	(94)	89
BUDGET REQUIREMENT	12,959	12,959	11,961	11,712	11,831	12,044
Financing						
Local Government Settlement RSG	0	0	(271)	0	0	0
Rural Services Grant	0	0	(128)	0	0	0
Retained Business rates	(14,202)	(14,202)	(9,432)	(9,626)	(9,825)	(10,027)
Section 31 Grants for Business Rates	(1,207)	(1,207)	(1,251)	(1,260)	(1,285)	(1,300)
Community Right to bid and challenge	0	0	0	0	0	0
Business rates tariff	9,580	9,580	5,790	5,906	6,024	6,145
New Homes Bonus Grant	(1,007)	(1,007)	(993)	(629)	(403)	(275)
Council Tax Freeze Grant	0	0	0	0	0	0
Spalding Special Expenses	(211)	(211)	(217)	(222)	(227)	(232)
Town & Parish Councils	(794)	(794)	(810)	(826)	(843)	(860)
Share of Collection Fund Deficit/(Surplus)-NNDR	(402)	(402)	252	0	0	0
Share of Collection Fund Deficit/(Surplus)-C Tax	(79)	(79)	(58)	0	0	0
SOUTH HOLLAND PRECEPT REQUIREMENT	-4,637	-4,637	-4,843	-5,055	-5,272	-5,495
TAX BASE	27,302	27,302	27,712	28,127	28,549	28,977
SOUTH HOLLAND BAND D COUNCIL TAX	£ 169.83	£ 169.83	£ 174.78	£ 179.73	£ 184.68	£ 189.63