

Area	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23
	ORIGINAL ESTIMATE	REVISED ESTIMATE				
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Related Expenditure	7,582	8,265	9,177	9,164	9,299	9,451
Premises Related Expenditure	947	926	1,039	963	952	923
Transport Related Expenditure	772	790	909	908	908	908
Supplies & Services	3,400	3,611	3,369	3,490	3,488	3,488
Transformation	391	104	350	(240)	(240)	(240)
Drainage Board Levies	2,384	2,384	2,431	2,431	2,431	2,431
Parish Precepts	794	794	847	863	881	898
Third party Payments	3,259	3,254	3,185	3,174	3,171	3,172
Transfer Payments	20,491	20,509	17,222	17,222	17,222	17,222
Support Services	0	0	0	0	0	0
Depreciation and Impairment Losses	1,030	1,030	945	886	868	858
Grant payment to parishes	0	0	0	0	0	0
Income from trading activities	0	0	0	0	0	0
Income	(27,758)	(28,326)	(26,243)	(26,315)	(26,312)	(26,312)
COUNCIL SUB-TOTAL	13,292	13,341	13,231	12,546	12,668	12,799
Direct Revenue Financing of Capital Expenditure	100	684	1,802	1,463	1,609	1,237
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	2,480	866	640	512
Contributions From Reserves	(1,192)	(1,824)	(2,804)	(1,642)	(1,774)	(1,374)
Contribution from General Fund Reserves	0	0	0	0	0	0
NET COST OF SERVICES	12,959	12,960	13,689	12,213	12,123	12,154
Funding (Shortfall)	0	0	0	(212)	(3)	180
BUDGET REQUIREMENT	12,959	12,960	13,689	12,001	12,120	12,334
Financing						
Local Government Settlement RSG	0	0	(271)	0	0	0
Rural Services Grant	0	0	(159)	0	0	0
Retained Business rates	(14,202)	(14,202)	(9,639)	(9,835)	(10,036)	(10,243)
Section 31 Grants for Business Rates	(1,207)	(1,207)	(1,094)	(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	5,798	5,906	6,024	6,145
New Homes Bonus Grant	(1,007)	(1,007)	(1,002)	(638)	(412)	(284)
Council Tax Freeze Grant	0	0	0	0	0	0
Spalding Special Expenses	(211)	(211)	(218)	(218)	(218)	(218)
Town & Parish Councils	(794)	(794)	(847)	(863)	(881)	(898)
Share of Collection Fund Deficit/(Surplus)-NNDR	(402)	(402)	(1,276)	0	0	0
Share of Collection Fund Deficit/(Surplus)-C Tax	(79)	(79)	(100)	0	0	0
SOUTH HOLLAND PRECEPT REQUIREMENT	4,637	4,638	4,881	5,093	5,312	5,536
TAX BASE	27,302	27,302	27,931	28,350	28,775	29,207
SOUTH HOLLAND BAND D COUNCIL TAX	£ 169.83	£ 169.83	£ 174.78	£ 179.73	£ 184.68	£ 189.63
PERCENTAGE Increase		3.03%	2.91%	2.83%	2.75%	2.68%

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	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	£'000	£'000	£'000	£'000	£'000	£'000
Income						
Dwelling Rents	(14,713)	(14,713)	(14,646)	(15,019)	(15,241)	(15,467)
Charges for services and facilities	(1,154)	(1,154)	(1,169)	(1,197)	(1,225)	(1,254)
	(15,867)	(15,867)	(15,815)	(16,216)	(16,466)	(16,721)
Expenditure						
Repairs and maintenance	3,304	3,276	2,999	3,059	3,131	3,204
Supervision and management	2,762	2,790	3,437	3,524	3,612	3,703
Rents, rates, taxes and other charges	72	72	64	65	67	69
Special services	1,130	1,130	1,010	1,033	1,058	1,083
Depreciation and impairment of fixed assets	2,923	2,923	3,124	3,184	3,245	3,307
(Increase)/decrease in bad debt provision	169	169	221	271	321	371
	10,360	10,360	10,854	11,137	11,434	11,737
Contribution from Operations	(5,507)	(5,507)	(4,961)	(5,079)	(5,033)	(4,984)
Interest payable	2,348	2,348	2,348	2,348	2,348	2,348
Debt management costs	82	82	82	82	82	82
HRA investment income	(62)	(62)	(161)	(161)	(161)	(161)
Capital Expenditure funded by the HRA	0	0	3,447	2,060	3,385	3,357
Transfer to Major Repairs Reserve	0	0	0	0	0	0
Net Operating (surplus)/deficit	(3,139)	(3,140)	754	(751)	621	641
Housing Revenue Account Balance						
Brought Forward	(12,752)	(12,752)	(15,891)	(15,137)	(15,888)	(15,267)
In Year (Surplus)/Deficit	(3,139)	(3,140)	754	(751)	621	641
Carried Forward	(15,891)	(15,891)	(15,137)	(15,888)	(15,267)	(14,626)