

Draft General Fund Summary		Appendix B				
Area	2013-14 £'000	2014-15 £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Employee Related Expenditure	6,290	6,405	6,523	6,479	6,576	6,669
Premises Related Expenditure	973	1,051	999	1,000	1,008	1,027
Transport Related Expenditure	1,357	1,016	859	856	859	862
Supplies & Services	2,975	3,362	3,183	3,043	3,047	3,047
Drainage Board Levies	2,185	2,209	2,293	2,352	2,400	2,448
Parish Precepts	562	608	620	632	645	658
Third party Payments	2,837	2,719	2,642	2,565	2,487	2,410
Transfer Payments	18,932	19,784	19,408	19,199	19,199	19,199
Depreciation and Impairment Losses	697	973	1,271	1,271	1,271	1,271
Grant payment to parishes	77	58	29			
Income	(24,035)	(25,480)	(24,419)	(24,093)	(24,093)	(24,093)
Efficiencies Required	-		(856)	(1,686)	(2,203)	(2,301)
COUNCIL SUB-TOTAL	12,850	12,705	12,552	11,618	11,196	11,197
Direct Revenue Financing of Capital Expenditure	465	269	259	29	159	159
Capital Charges Contra Entry	(882)	(1,158)	(1,455)	(1,455)	(1,455)	(1,455)
Minimum Revenue Provision	17	16	232	231	230	230
Interest on borrowing	1	34	34	34	7	7
Contributions to Reserves	1,007	1,929	1,602	1,954	1,951	1,731
Contributions From Reserves	(668)	(765)	(760)	(163)	(273)	(117)
NET COST OF SERVICES	12,790	13,030	12,464	12,248	11,815	11,752
Financing						
Local Government Settlement RSG	(4,393)	(3,392)	(2,305)	(1,641)	(1,099)	(1,099)
Local Government Settlement NNDR Baseline	(2,923)	(2,980)	(3,062)	(3,160)	(3,273)	(3,391)
Retained NNDR income and S31 Grant	-	(762)	(762)	(762)	(762)	(762)
Community Right to bid and challenge	-	(16)	-	-	-	-
Transitional Grant Scheme	(18)	-	-	-	-	-
Efficiency Support for Services in Sparse Areas Grant	(16)	-	-	-	-	-
New Homes Bonus Grant	(762)	(1,114)	(1,466)	(1,818)	(1,815)	(1,595)
New Homes Bonus Grant revised CSR						
Council Tax Freeze Grant	(39)	(39)	(78)	(39)	0	0
Spalding Special Expenses	(187)	(193)	(193)	(194)	(195)	(197)
Town & Parish Councils	(562)	(608)	(620)	(632)	(645)	(658)
Share of Collection Fund Deficit/(Surplus)-NNDR	-	95	-	-	-	-
Share of Collection Fund Deficit/(Surplus)-C Tax	-	(41)	-	-	-	-
SOUTH HOLLAND PRECEPT REQUIREMENT	3,890	3,980	3,978	4,002	4,026	4,050
TAX BASE	24,912	25,579	25,668	25,823	25,977	26,133
SOUTH HOLLAND BAND D COUNCIL TAX	156.15	155.61	154.98	154.98	154.98	154.98
PERCENTAGE DECREASE	(0.29)	(0.35)	(0.40)	0	0	0