

Draft Medium Term Financial Plan		Appendix B				
Area	2014-15 £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	
Employee Related Expenditure	6,405	6,694	6,764	6,819	6,928	
Premises Related Expenditure	1,051	927	897	823	822	
Transport Related Expenditure	1,016	814	814	814	814	
Supplies & Services	3,361	3,459	3,324	3,247	3,324	
Drainage Board Levies	2,243	2,298	2,344	2,391	2,438	
Parish Precepts	603	640	653	666	679	
Third Party Payments	2,722	2,711	2,670	2,636	2,602	
Transfer Payments	19,784	21,904	21,786	21,434	21,434	
Depreciation and Impairment Losses	973	627	567	503	472	
Grant payment to parishes	58	29	-	-	-	
Income from other trading activities		0	(417)	(512)	(138)	
Income	(25,480)	(27,228)	(27,126)	(26,808)	(26,808)	
COUNCIL SUB-TOTAL	12,736	12,875	12,276	12,013	12,567	
Direct Revenue Financing of Capital Expenditure	269	701	29	19	0	
Capital Charges Contra Entry	(1,158)	(702)	(642)	(578)	(547)	
Minimum Revenue Provision	16	254	250	259	286	
Interest on borrowing	34	34	34	34	34	
Contributions to Reserves	815	136	136	136	136	
New Homes Bonus Contribution to Reserves	1,114	1,100	1,378	1,301	1,081	
Contributions From Reserves	(798)	(1,995)	(333)	(162)	(155)	
NET COST OF SERVICES	13,028	12,403	13,128	13,022	13,402	
Funding shortfall	-	0	(645)	(876)	(1,712)	
BUDGET REQUIREMENT	13,028	12,403	12,483	12,146	11,690	
Financing						
Local Government Settlement RSG	(3,392)	(2,381)	(1,813)	(1,387)	(979)	
Local Government Settlement NNDR Baseline	(2,980)	(3,037)	(3,160)	(3,273)	(3,391)	
Retained NNDR income and S31 Grant	(764)	(932)	(984)	(994)	(1,004)	
Community Right to bid and challenge	(16)	(16)	0	0	0	
New Homes Bonus Grant	(1,114)	(1,362)	(1,640)	(1,563)	(1,343)	
Council Tax Freeze Grant	(39)	(47)	0	0	0	
Spalding Special Expenses	(193)	(195)	(196)	(197)	(198)	
Town & Parish Councils	(603)	(640)	(653)	(666)	(679)	
Share of Collection Fund Deficit/(Surplus)-NNDR	95	272	0	0	0	
Share of Collection Fund Deficit/(Surplus)-C Tax	(42)	(75)	0	0	0	
SOUTH HOLLAND PRECEPT REQUIREMENT	3,980	3,990	4,037	4,066	4,096	
TAX BASE	25,579	25,767	26,069	26,261	26,454	
SOUTH HOLLAND BAND D COUNCIL TAX	155.61	154.84	154.84	154.84	154.84	
PERCENTAGE DECREASE	(0.35)	(0.50)	-	-	-	