

Pendle Borough Council General Fund Revenue Budget 2017/18

Line No	Description	Mgmt Team Proposal 2017/18 £	Labour & Liberal Democrat Proposal 2017/18 £	FINAL AGREED BUDGET 2017/18 £
1	Net Expenditure Post 'Firming Up' Adjustments	13,624,870	13,624,870	13,624,870
	Savings Proposals			
	Charging for Bulky Household Waste	(90,000)	-	-
	Administrative Charge for Replacement Wheeled Bins	(45,000)	-	-
	Charging for junior football pitches	(4,000)	-	-
	Liberata - Close Council Office in Barnoldswick	(30,000)	(15,000)	(15,000)
	Liberata - Withdrawal of cash collection at Nelson	(53,000)	(26,500)	(26,500)
	Waste Management Service - reduction in mechanical sweeping	(81,820)	-	-
	Pendle Leisure Trust - Reduction in management fee (linked to golf course)	(40,000)	(40,000)	(40,000)
	Delete the budget for Community Safety Initiatives	(8,000)	(4,000)	(4,000)
	Reduction in Town Centre expenditure (R&M)	(10,000)	(10,000)	(10,000)
	Reduce Members Allowances	(12,250)	-	-
	Reduction in funding for Land Drainage	(10,000)	-	-
	Phase out Area Committee Revenue Budget	(35,000)	-	-
	Reduce support for CAB	(17,000)	(17,000)	(17,000)
	Cease contribution to PCSOs	(66,000)	(66,000)	(66,000)
2	Total Savings Proposals	(502,070)	(178,500)	(178,500)
	Other Policy Options			
	Contribution to late night Bus Service to Barnoldswick (<i>Agreed amendment</i>)	-	-	7,700
3	Total of Other Policy Options	-	-	7,700
	Use of Reserves - Specific (or Committed) Reserves	(858,360)	(858,360)	(858,360)
	Use of Reserves - Budget Support Reserve	(715,000)	(1,038,570)	(1,046,270)
4	Total Use of Reserves	(1,573,360)	(1,896,930)	(1,904,630)
5	Budget Requirement (BR)	11,549,440	11,549,440	11,549,440
	Estimated Funding			
	Government Funding (Retained Business Rates and Revenue Support Grant)	(5,762,690)	(5,762,690)	(5,762,690)
	Collection Fund - Business Rates Deficit	419,150	419,150	419,150
	Collection Fund - Council Tax Surplus	(365,090)	(365,090)	(365,090)
6	Total Estimated Funding	(5,708,630)	(5,708,630)	(5,708,630)
7	COUNCIL TAX REQUIREMENT	(5,840,810)	(5,840,810)	(5,840,810)
8	Budget Balanced in 2017/18	0	0	0

Proposed change in Council Tax Taxbase	2.04%
Band D Council Tax	23,348.30
	250.16

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	250.16

Band D charge in current year is £245.16

Input % Value for change in Council Tax - An increase above +1.99% AND more than £5 would require a Referendum