

**Pendle Borough Council
General Fund Revenue Budget 2017/18**

Line No		Mgmt Team Proposal 2017/18 £
1	Net Expenditure Post 'Firming Up' Adjustments	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)
	Liberata - Withdrawal of cash collection at Nelson	(53,000)
	Waste Management Service - reduction in mechanical sweeping	(81,820)
	Pendle Leisure Trust - Reduction in management fee (linked to golf course)	(40,000)
	Delete the budget for Community Safety Initiatives	(8,000)
	Reduction in Town Centre expenditure (R&M)	(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)
	Cease contribution to PCSOs	(66,000)
2	Total Savings Proposals	(502,070)
	Other Policy Options	
	Tender Waste Contract	
	Tender Grounds Maintenance Contract	
	Outsource Pendle Leisure Trust	
	Outsource Pest Control	
	Bus to Barlick	
	Brownfield Officer	
	Not carrying a dog poo bag	
3	Total of Other Policy Options	-
	Use of Reserves - Specific (or Committed) Reserves	(858,360)
	Use of Reserves - Budget Support Reserve	(715,000)
4	Total Use of Reserves	(1,573,360)
5	Budget Requirement (BR)	11,549,440
	Estimated Funding	
	Government Funding (Retained Business Rates and Revenue Support Grant)	(5,762,690)
	Collection Fund - Business Rates Deficit	419,150
	Collection Fund - Council Tax Surplus	(365,090)
6	Total Estimated Funding	(5,708,630)
7	COUNCIL TAX REQUIREMENT	(5,840,810)
8	Budget Balanced in 2017/18	0

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