

Appendix H

Pendle Borough Council General Fund Revenue Budget 2018/19

Management Team Recommendation

Line No		Base Budget 2018/19 £
1	Net Revenue Expenditure post 'Firming Up' Adjustments	13,726,130
	Funding	
2	Share of Retained Business Rates income	(3,804,480)
3	Revenue Support Grant	(1,707,260)
4	Collection Fund Net (Surplus) (Council Tax and Business Rates)	(588,970)
5	Council Tax income	(6,096,150)
6	Revised Deficit / (Surplus)	1,529,270
	Funded by:-	
7	Charging for Bulky Household Waste	(90,000)
8	Administrative Charge for Replacement Wheeled Bins	(45,000)
9	Waste Services - Garden Waste opt in service for part of winter period	(13,180)
10	Waste Services - Garden Waste increase in subscription charge	(35,000)
11	Waste Services - Reduce Street Cleansing / Litter Picking	(43,280)
12	Waste Services - Reduction in Mechanical Sweeping	(81,820)
13	Waste Services - Reduction in Manual Sweeping	(25,000)
14	Pendle Leisure Trust - Reduction in Management Fee	(109,700)
15	Reduction in Town Centre Expenditure	(10,000)
16	Reduce Members Allowances	(12,000)
17	Reduction in funding for Land Drainage	(10,000)
18	Reduce support for Citizens Advice Bureau	(20,000)
19	Remove subsidy payment for Late Night Bus Service	(7,700)
20	Reduce budget for Community Safety Initiatives	(4,000)
21	Review of postal delivery arrangements	(4,000)
22	Total Savings Proposals	(510,680)
	Use of Reserves	
23	Earmarked Reserves (Committed)	(301,990)
24	Budget Support Reserve (Non-committed)	(716,600)
		(1,018,590)
26	SAVINGS YET TO BE IDENTIFIED	-
27	Balanced Budget for 2018/19	-
Taxbase		23,661.50
Council Tax Increase		2.99%
Proposed Band D Council Tax		257.64
Council Tax Yield		6,096,150