

Pendle Borough Council
General Fund Revenue Budget 2018/19

Line No		Management Team Proposal 2018/19 £	Shared Administration Proposal 2018/19 £
1	Net Expenditure Post 'Firming Up' Adjustments	13,726,130	13,726,130
	<i>Savings Proposals</i>		
	Charging for Bulky Household Waste	(90,000)	(90,000)
	Administrative Charge for Replacement Wheeled Bins	(45,000)	-
	Waste Services - Garden Waste opt in service for part of winter period	(13,180)	(13,180)
	Waste Services - Garden Waste increase in subscription charge	(35,000)	-
	Waste Services - Reduce Street Cleansing / Litter Picking	(43,280)	-
	Waste Services - Reduction in Mechanical Sweeping	(81,820)	-
	Waste Services - Reduction in Manual Sweeping	(25,000)	-
	Pendle Leisure Trust - Reduction in Management Fee (balance of £150k)	(109,700)	(86,000)
	Reduction in Town Centre Expenditure	(10,000)	(10,000)
	Reduce Members Allowances	(12,000)	(12,000)
	Reduction in funding for Land Drainage	(10,000)	-
	Reduce support for Citizens Advice Bureau	(20,000)	(20,000)
	Remove subsidy payment for Late Night Bus Service	(7,700)	-
	Reduce budget for Community Safety Initiatives	(4,000)	(2,000)
	Review of postal delivery arrangements	(4,000)	(4,000)
2	Total Savings Proposals	(510,680)	(237,180)
	<i>Other Policy Options</i>		
3	Total of Other Policy Options	-	-
	Use of Reserves - Specific (or Committed) Reserves	(301,990)	(301,990)
	Use of Reserves - Budget Support Reserve	(716,600)	(990,100)
4	Total Use of Reserves	(1,018,590)	(1,292,090)
5	Budget Requirement (BR)	12,196,860	12,196,860
	<i>Estimated Funding</i>		
	Government Funding (Retained Business Rates and Revenue Support Grant)	(5,511,740)	(5,511,740)
	Collection Fund - Business Rates Surplus	(252,710)	(252,710)
	Collection Fund - Council Tax Surplus	(336,260)	(336,260)
6	Total Estimated Funding	(6,100,710)	(6,100,710)
7	COUNCIL TAX REQUIREMENT	(6,096,150)	(6,096,150)
8	Budget Balanced in 2018/19	0	0

Proposed change in Council Tax	2.99%	2.99%
Taxbase	23,661.50	23,661.50
Band D Council Tax	257.64	257.64

Band D charge in current year is £250.16

Input % Value for change in Council Tax - An increase of 3% or more than 3% AND more than £5 would require a Referendum