

Pendle Borough Council
General Fund Revenue Budget 2018/19

Line No		Mgmt. Team Proposal 2018/19 £	Conservative Group 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)	
	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)	
	Reduce Members Allowances	(12,000)	(19,500)
	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)	(144,680)
	<i>Other Policy Options</i>		
	Review of Tourism		(26,250)
	Review of Communications		(22,500)
	Cancel LGA & DCN Subs		(9,310)
	Sale of Elliott House & No 1 Market Street reduce annual debt charges		(35,000)
	Reduce Area Committees from 5 to 3		(15,000)
	Recruitment Freeze		(15,000)
	Sell Advertising on Council Website		(5,000)
	Move towards paperless committee meetings		(3,000)
	Growth Item - Contribution to Reserves for the Pendle Challenge		100,000
3	Total of Other Policy Options	-	(31,060)
	Use of Reserves - Specific (or Committed) Reserves	(301,990)	(301,990)
	Use of Reserves - Budget Support Reserve	(716,600)	(1,110,220)
4	Total Use of Reserves	(1,018,590)	(1,412,210)
5	Budget Requirement (BR)	12,196,860	12,138,180
	<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)	(6,037,470)
8	Budget Balanced in 2018/19	0	0

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

2.00%
23,661.50
255.16

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