Pendle Borough Council General Fund Revenue Budget 2019/20

Management Team Recommendation

9Office Accommodation Review(20,000)10Vehicle Contract Renewal (Operational Fleet)(25,000)11Reduced Manual Sweeping(25,000)12Reduced Mechanical Sweeping(81,820)13Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440)(3,400)14Suspend Garden Waste Collection December to February(12,820)15Pendle Leisure Trust - Reduction in Management Fee(106,880)16Sponsorship for Walking Festival(3,000)17Reduction in funding for Land Drainage(10,000)18Late Night Bus Service(7,700)19Community Safety Initiatives(2,000)20Total Savings Proposals(384,090)21Use of Reserves(161,780)22Earmarked Reserves (Committed)(161,780)23Budget Support Reserve (Non-committed)(914,380)	Line No		Base Budget 2019/20 £
Funding Share of Retained Business Rates Income - Government Funding Revenue Support Grant - now included above due to BRR 75% Pilot Pooling Collection Fund Net (Surplus) (Council Tax and Business Rates)(4,505,050) (77,00)6Revised Deficit / (Surplus)1,460,2507Increase Cemetery Fees to achieve cost recovery Administrative Charge for Replacement Wheeled Bins Office Accommodation Review(41,470) (22,000)10Vehicle Contract Renewal (Operational Fleet) Vehicle Contract Renewal (Operational Fleet) Reduced Manual Sweeping Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440) Suspend Garden Waste Collection December to February Pendle Leisure Trust - Reduction in Management Fee 	1	Net Povenue Expenditure post 'Eirming Up' Adjustments	13 124 730
2 Share of Retained Business Rates Income - Government Funding (4,505,050) 3 Revenue Support Grant - now included above due to BRR 75% Pilot Pooling (775,000) 4 Collection Fund Net (Surplus) (Council Tax and Business Rates) (775,000) 5 Revised Deficit / (Surplus) 1,460,250 7 Increase Cemetry Fees to achieve cost recovery (41,470) 8 Administrative Charge for Replacement Wheeled Bins (45,000) 9 Office Accommodation Review (20,000) 10 Vehicle Contract Renewal (Operational Fleet) (25,000) 11 Reduced Mechanical Sweeping (81,820) 12 Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440) (3,400) 13 Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440) (3,600) 14 Suspend Garden Waste Collection In Management Fee (16,880) 15 Pendle Leisure Trust - Reduction in Management Fee (7,700) 16 Rewice of Reserves (2,000) 17 Reduced Reserves (Committed) (384,090) 19 Community Safety Initiatives (161,780) 19 Gorean Reserves (Non-committed) (141,780	1	Net Revenue Expenditure post Finning op Adjustments	13,124,730
7 Increase Cemetery Fees to achieve cost recovery (41,470) 8 Administrative Charge for Replacement Wheeled Bins (45,000) 9 Office Accommodation Review (20,000) 10 Vehicle Contract Renewal (Operational Fleet) (25,000) 11 Reduced Manual Sweeping (25,000) 12 Reduced Mechanical Sweeping (81,820) 13 Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440) (3,400) 14 Suspend Garden Waste Collection December to February (12,820) 15 Pendle Leisure Trust - Reduction in Management Fee (106,880) 16 Sponsorship for Walking Festival (3,000) 17 Reduction in funding for Land Drainage (10,000) 18 Late Night Bus Service (7,700) 19 Community Safety Initiatives (2,000) 20 Total Savings Proposals (384,090) 21 Use of Reserves (161,780) 22 Earmarked Reserves (Committed) (1,076,160) 23 Balanced Budget for 2019/20 - 24 SAVINGS YET TO BE IDENTIFIED - 25 Balanced Budget for 2019/20 - 26 Balanced Budget for 2019/20 -	3 4 5	Share of Retained Business Rates Income - Government Funding Revenue Support Grant - now included above due to BRR 75% Pilot Pooling Collection Fund Net (Surplus) (Council Tax and Business Rates) Council Tax income	(775,000) (6,384,430)
7Increase Cemetery Fees to achieve cost recovery Administrative Charge for Replacement Wheeled Bins(41,470) (45,000)9Office Accommodation Review (20,000)(20,000)10Vehicle Contract Renewal (Operational Fleet) Reduced Manual Sweeping Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440)(25,000)13Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440)(3,400)14Suspend Garden Waste Collection December to February Pendle Leisure Trust - Reduction in Management Fee (106,880)(10,000)16Sponsorship for Walking Festival (10,000)(3,000)17Reduction in funding for Land Drainage Late Night Bus Service (2,000)(384,090)20Total Savings Proposals Earmarked Reserves Earmarked Reserves (Committed)(161,780) (914,380) (1,076,160)23Budget Support Reserve (Non-committed)(161,780) (914,380) (1,076,160)24SAVINGS YET TO BE IDENTIFIED-25Balanced Budget for 2019/20-Taxbase Council Tax Increase24,061,30 2,99%	6	Revised Deficit / (Surplus)	1,460,250
10Vehicle Contract Renewal (Operational Fleet)(25,000)11Reduced Manual Sweeping(25,000)12Reduced Mechanical Sweeping(81,820)13Rural Collection Service - (PYE in 2019/20 £3,400, FYE £19,440)(3,400)14Suspend Garden Waste Collection December to February(12,820)15Pendle Leisure Trust - Reduction in Management Fee(106,880)16Sponsorship for Walking Festival(3,000)17Reduction in funding for Land Drainage(10,000)18Late Night Bus Service(7,700)19Community Safety Initiatives(2,000)20Total Savings Proposals(161,780)21Use of Reserves(161,780)22Earmarked Reserves (Committed)(11,076,160)23Budget Support Reserve (Non-committed)-24SAVINGS YET TO BE IDENTIFIED-25Balanced Budget for 2019/20-Taxbase24,061.302.99%	8	Increase Cemetery Fees to achieve cost recovery Administrative Charge for Replacement Wheeled Bins	(45,000)
14Suspend Garden Waste Collection December to February(12,820)15Pendle Leisure Trust - Reduction in Management Fee(106,880)16Sponsorship for Walking Festival(3,000)17Reduction in funding for Land Drainage(10,000)18Late Night Bus Service(7,700)19Community Safety Initiatives(2,000)20Total Savings Proposals(384,090)21Use of Reserves(161,780)22Earmarked Reserves (Committed)(161,780)23Budget Support Reserve (Non-committed)(1,076,160)24SAVINGS YET TO BE IDENTIFIED-Taxbase24,061.30Council Tax Increase24,061.30Council Tax Increase2.99%	10 11	Vehicle Contract Renewal (Operational Fleet) Reduced Manual Sweeping	
17Reduction in funding for Land Drainage(10,000)18Late Night Bus Service(7,700)19Community Safety Initiatives(2,000)20Total Savings Proposals(384,090)21Use of Reserves(161,780)22Earmarked Reserves (Committed)(161,780)23Budget Support Reserve (Non-committed)(914,380)24SAVINGS YET TO BE IDENTIFIED-25Balanced Budget for 2019/20-Taxbase24,061.30Council Tax Increase2.99%	14 15	Suspend Garden Waste Collection December to February Pendle Leisure Trust - Reduction in Management Fee	(12,820) (106,880)
21 22 23Use of Reserves Earmarked Reserves (Committed) Budget Support Reserve (Non-committed)(161,780) (914,380) (1,076,160)24SAVINGS YET TO BE IDENTIFIED-25Balanced Budget for 2019/20-Taxbase Council Tax Increase2124,061.30 2.99%	17 18	Reduction in funding for Land Drainage Late Night Bus Service	(10,000)
22Earmarked Reserves (Committed)(161,780)23Budget Support Reserve (Non-committed)(914,380)24SAVINGS YET TO BE IDENTIFIED-25Balanced Budget for 2019/20-Taxbase24,061.30Council Tax Increase2.99%	20	Total Savings Proposals	(384,090)
25Balanced Budget for 2019/20Taxbase24,061.30Council Tax Increase2.99%	22	Earmarked Reserves (Committed)	
Taxbase24,061.30Council Tax Increase2.99%	24	SAVINGS YET TO BE IDENTIFIED	-
Council Tax Increase 2.99%	25	Balanced Budget for 2019/20	-
Proposed Band D Council Tax 265.34	Cound	cil Tax Increase	2.99%
	Propo	osed Band D Council Tax	265.34

Council Tax Yield (see line 5 above)

6,384,430