

**Pendle Borough Council
General Fund Revenue Budget 2020/21**

Your Budget is Balanced

Line No		Labour and Liberal Democrat Group Budget 2020/21 £	Management Team Budget 2020/21 £	Variations 2020/21 £
1	Net Expenditure As Per Report to Policy and Resources 13th February 2020	13,339,990	13,339,990	-
2	Firming Up and Other Adjustments Firming Up Adjustments	(105,850)	(105,850)	-
3	Revised Net Expenditure post Firming Up and Other Adjustments	13,234,140	13,234,140	-
4	Increase in Cemetery Charges	-	(46,470)	46,470
5	Environmental Action Group - No Beneficiaries	(35,000)	(35,000)	-
6	Reduced Manual Sweeping	-	(25,000)	25,000
7	Reduced Mechanical Sweeping	-	(47,000)	47,000
8	Insurance Retender	(20,000)	(20,000)	-
9	Fuel Retender	(20,000)	(20,000)	-
	Other Budget Savings	-	-	-
10	None	-	-	-
	Total Savings Proposals	(75,000)	(193,470)	118,470
	Other Budget Growth			
11	Net Additional Grant payable to the Pendle Leisure Trust	176,340	176,340	-
12	Community Climate Action Schemes (to be overseen by P&R Cttee as advised by CEWG*2) - 2020/21 only	50,000	-	50,000
13	Disabled Facility Discretionary Fund (Revenue Contribution to Capital) 2020/21 only	50,000	-	50,000
14	Ribble Rivers Trust Woodland Connect Campaign (£15k each for 2020/21 and 2021/22)	15,000	-	15,000
15	Free Bus Travel for under 25yr olds (subject to LCC financially supporting the Scheme) - 2020/21 only	5,000	-	5,000
16	No Administrative Charge for Replacement Wheeled Bins (Households)	25,000	-	25,000
17	Remove charges for removal of bulky residential items	50,000	-	50,000
	Total Growth Proposals	371,340	176,340	195,000
18	Total Policy Issues	296,340	(17,130)	313,470
19	Use of Specific Reserves	453,430	453,430	-
20	Use of Budget Strategy Reserve	(714,440)	(400,970)	(313,470)
21	BUDGET REQUIREMENT (BR)	13,269,470	13,269,470	-
	Funding			
22	Business Rates Retained	(4,131,380)	(4,131,380)	-
23	Revenue Support Grant	(1,163,950)	(1,163,950)	-
24	Collection Fund Surplus - Council Tax	(400,000)	(400,000)	-
25	Collection Fund Surplus - NNDR	(1,009,550)	(1,009,550)	-
26	COUNCIL TAX REQUIREMENT	(6,564,590)	(6,564,590)	-
27	Budget Balanced in 2020/21	0	0	0
	Assumption on Increase in Council Tax	1.99%	1.99%	1.99%
	Council Tax Base	24,257.60	24,257.60	24,257.60
	Band D Council Tax	270.62	270.62	270.62

*1 Band D Council Tax in 2019/20 is £265.34
*2 Climate Emergency Working Group (CEWG)

Your Budget is Balanced