

ANNEX C

DRAFT BUDGET/MTP (Based on Paragraph 6.1)

	Forecast	Draft Budget	Draft MTP			
	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009
	£000	£000	£000	£000	£000	£000
TOTAL APPROVED SPENDING (February Council)	15,829	17,581	18,488	19,764	20,889	
ADJUSTMENTS						
Reported to September Council						
Higher Pension Contributions			300	400	400	
Lower interest rates	100	100		100	100	
Commutation adjustment	300	400	600	500	700	
2002/03 outturn and inflation		100	300	300	600	
2008/09 Base						23,916
This Report						
Estimated Outturn variation	533					
Interest Adjustments	-96	214	-90	-102	-26	-32
Total Adjustments	837	814	1,110	1,198	1,774	23,884
PROPOSED VARIATIONS						
Reductions and slippage (B2)	-447	-693	-500	-382	-254	-239
Additional Schemes (B3)						
<i>Unavoidable</i>	201	431	475	537	558	564
<i>Demographic</i>						31
<i>Maintenance</i>	2	39	37	42	49	100
<i>Other schemes</i>	-17	232	784	941	8784	958
		702	1,296	1,520	1,485	1,653
Proposed deletions and reductions	-39	-191	-461	-494	-582	-559
Interest adjustment	-8	-35	-72	-95	-87	-56
Total	-308	-217	263	549	562	799
Inflation			17	46	52	95
Total Variations	-308	-217	280	595	614	894
TOTAL BUDGET	16,358	18,178	19,878	21,557	23,277	24,778
FUNDING						
Government Support	-9,504	-10,060	-10,638	-11,235	-11,846	-12,113
Collection Fund Deficit	20					
Council Tax	-4,548	-4,593	-4,755	-4,923	-6,765	-12,665
TOTAL FUNDING	-14,032	-14,653	-15,393	-16,158	-18,611	-24,778
USE OF REVENUE RESERVES	2,326	3,525	4,485	5,399	4,666	0

COUNCIL TAX	£	£	£	£	£	£
Total Band D Equivalents	55,100	55,651	56,208	56,770	57,337	57,911
Council Tax Level	82.54	82.54	84.60	86.72	117.98	218.71
Increase %	0.0%	0.0%	2.5%	2.5%	36.0%	85.4%

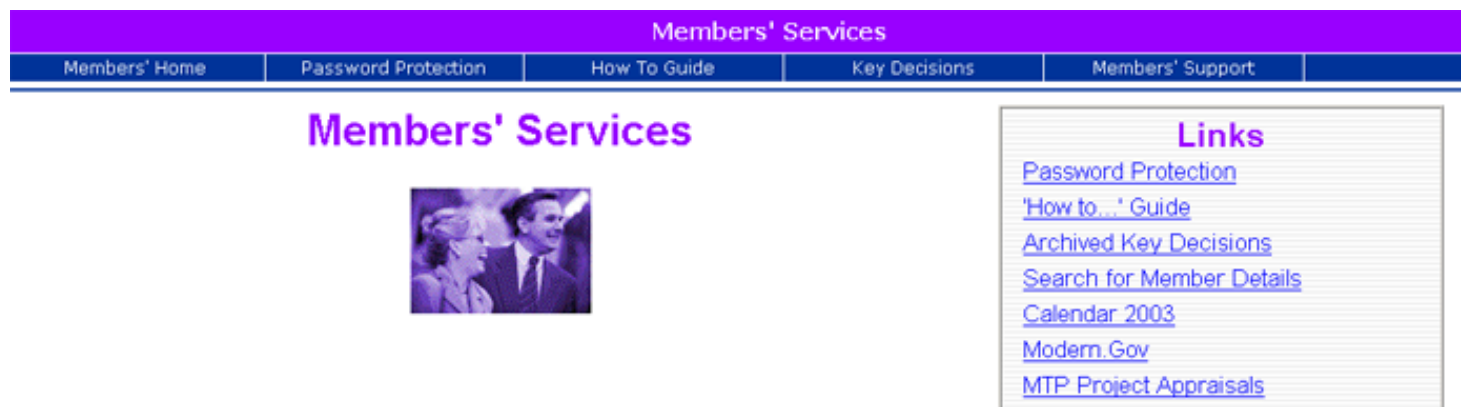
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1. Choose the Members tab on the menu you will see at the left of the home page and a white Members box will appear that you need to click on to make the Members Services page appear.



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➤ If you have access to the internet:

The appraisals can be found at www.huntsdc.gov.uk/financial_serv/mtp/