## Our gross expenditure and council tax requirements

Ribble Valley Borough Council
www.ribblevalley.gov.uk

The council estimates that its gross expenditure for 2013/14 will be £24.284m. A total of £18.424m will be generated through income and service specific grants, leaving a net spend of £5.860m.

After transfers to and from our usable reserves, and allowing for other items, the council's Budget Requirement is £5.955m increasing to £6.302m after allowing for Parish Council Precepts.

The council will receive funding from central government of £2.962m and a Council Tax Freeze Grant of £0.031m, which leaves a Council Tax Requirement for the council of £3.309m

| Our spending plans for 2013/14 | 2012/13 £'000 | 2013/14 £'000 | |
|---|---|---|---|
| **Policy and Finance Committee**<br>Corporate management, council tax and business rates collection, treasury management, meals on wheels, elections, democracy, mayoralty, grants to voluntary organisations, administration, land charges and economic development | 6,727 | 6,899 | |
| **Community Services Committee**<br>Cultural activities, recreation and leisure, tourism, refuse collection, recycling, highways, car parks and CCTV | 8,128 | 8,114 | |
| **Planning and Development Committee**<br>Planning, building control, countryside management, footpaths and bridleways | 1,201 | 1,235 | |
| **Health and Housing Committee**<br>Housing and council tax benefit, homelessness, administration of improvement grants, markets and environmental health | 10,353 | 8,559 | |
| Interest Payable | 20 | 16 | |
| Capital Financing | -540 | -539 | |
| **Gross expenditure on services** | **25,889** | **24,284** | |
| Less income and grants | -19,686 | -18,424 | |
| **Net Expenditure on Services** | **6,203** | **5,860** | |
| Other Items: | | | |
| Collection fund Deficit | 10 | 25 | |
| Contingency | 75 | 0 | |
| New Homes Bonus Grant | -167 | -378 | |
| Localisation of Council Tax Support - Payment to Parishes | 0 | 23 | |
| Localisation of Council Tax Support - Transition Grant | 0 | -6 | |
| Efficiency Support Grant for Services in Rural Areas | 0 | -10 | |
| Business Rate Growth | 0 | -47 | **Amount per person*** |
| Contributions to/(from) usable reserves | 16 | 488 | |
| Ribble Valley Borough Council Budget | 6,137 | 5,955 | 103.15 |
| Parish Council Precepts | 372 | 347 | 6.01 |
| **Total budget** | **6,509** | **6,302** | **109.16** |
| Funded by: | | | |
| Formula Grant (Start Up Funding Assessment in 2013/14) | -2,902 | -2,962 | -51.3 |
| Council tax freeze grant | -79 | -31 | -0.55 |
| **Ribble Valley Borough Council Council Tax Requirement (including parishes)** | **3,528** | **3,309** | **57.31** |

** Based on a population of 57,735: Estimate for 2013 by the Office of National Statistics (ONS)*

| Why has our spending changed | £'000 |
|---|---|
| Budget 2012/13 | 6,509 |
| Net decrease in income and various grants | 1,035 |
| Removal of Contingency | -75 |
| Business Rate Growth | -47 |
| Add net inflation | 134 |
| Mandatory accounting changes due to Localisation of Council Tax Support - now charged to the Collection Fund. | -2,290 |
| Other net changes in service costs | 564 |
| Net Increase in contributions to balances and earmarked reserves | 472 |
| **Budget 2013/14** | **6,302** |