

**Forest Heath District Council - Revenue Budget Summary**
**ATTACHMENT A**

Service	Ref.No.	2014/15 Actual	2015/16 Budget	2016/17 Budget
<b>Net Service Expenditure by Service Area</b>				
<b>Services</b>				
Head of Resources & Performance	1	2,257,263	2,494,004	2,882,301
Head of HR and Democratic Services	2	582,983	559,010	541,665
Head of Families and Communities	3	870,669	510,329	462,752
Head of Planning and Growth	4	1,114,805	956,454	902,178
Head of Operations	5	2,623,050	3,053,083	2,709,162
Head of Housing	6	942,333	714,993	676,477
<b>Total Net Expenditure excluding Parishes</b>	<b>7</b>	<b>8,391,103</b>	<b>8,287,873</b>	<b>8,174,535</b>
<b>Budgeted use of General Fund Balance</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>(118,000)</b>
<b>Year end actual Transfer to General Fund Balance</b>	<b>9</b>	<b>34,864</b>	<b>0</b>	<b>0</b>
<b>BUDGET REQUIREMENT EXCLUDING PARISHES</b>	<b>10</b>	<b>8,425,967</b>	<b>8,287,873</b>	<b>8,056,535</b>
<b>GRANTS AND COUNCIL TAX REQUIREMENT</b>				
Collection Fund Deficit / (Surplus) - Council Tax	11	(1,237)	(80,900)	(55,000)
Collection Fund Deficit / (Surplus) - Business Rates	12	144,694	258,141	184,092
<b>Government Support</b>				
Formula Grant - Revenue Support Grant	13	(1,921,827)	(1,286,743)	(1,004,215)
Formula Grant - Business Rate Retention Scheme	14	(1,739,559)	(1,772,798)	(1,834,120)
Business Rates Retention Scheme - Local Share of Growth/S31 Grant	15	(134,804)	(248,050)	(203,992)
Business Rates Retention Scheme - Share of Suffolk Pooling Benefit	16	(151,094)	(100,000)	(90,720)
Business Rates Retention Scheme - Renewable Energy	17	(40,000)	(143,091)	(22,337)
Local Services Support Grant (see Note 1)	18	(49,252)	(49,062)	0
Efficiency Support for Services in Sparse Areas	19	(3,101)	(4,180)	(21,710)
Council Tax Freeze Grant - 2011/12 to 2015/16 (see Note 1)	20	(110,667)	(135,660)	0
New Homes Bonus	21	(2,166,363)	(2,437,162)	(2,643,647)
<b>Totals</b>	<b>22</b>	<b>2,252,757</b>	<b>2,288,368</b>	<b>2,364,886</b>
<b><u>Amount met from Collection Fund</u></b>				
Forest Heath District Council	23	2,252,757	2,288,368	2,364,886
Parish Councils	24	1,372,528	1,427,677	1,471,818
<b>Total met from Collection Fund</b>	<b>25</b>	<b>3,625,285</b>	<b>3,716,045</b>	<b>3,836,704</b>
<b><u>Working Balances</u></b>				
Opening General Fund Balance	26	2,083,354	2,118,218	2,118,218
Transfers to General Fund	27	34,864	0	(118,000)
<b>General Fund Balance carried forward:</b>	<b>28</b>	<b>2,118,218</b>	<b>2,118,218</b>	<b>2,000,218</b>

**Note 1:** With effect from the 2016/17 Finance Settlement, these grants have now been included within Revenue Support Grant.