

PROVISIONAL BUDGET SUMMARY STATEMENT
Subject to amendment in the light of final budget decisions

Line		2018/19	2019/20
		£'000	£'000
	Bracknell Forest's Expenditure		
1	Central	9,028	9,525
2	Delivery	29,355	26,837
3	People	66,536	67,136
4	Corporate Wide Items (to be allocated)	(252)	377
5	Sub-Total	104,667	103,875
6	Non Departmental Expenditure		
7	Contingency provision	2,500	2,500
8	Debt Financing Costs (Minimum Revenue Provision)	1,816	2,221
9	Levying Bodies	111	113
10	Interest	3,326	2,846
11	Pension Interest Cost & Administration Expenses	7,725	7,725
12	Other Services	248	248
13	Business Rates Growth	(13,116)	(14,256)
14	Contribution from Capital Resources	(200)	(200)
15	Capital Charges	(14,560)	(14,560)
16	Contribution from Pension Reserve	(18,305)	(18,305)
17	Contribution to/(from) Earmarked Reserves	11,214	4,096
18	New Homes Bonus grant	(1,767)	(1,351)
19	Flood and Travel Related Grants	(4)	(15)
20	Net Revenue Budget	83,655	74,937
21	Movement in General Fund Balances	(2,515)	(2,582)
22	Net Revenue Budget after use of balances	81,140	72,355
23	Less - External Support		
24	Business Rates	(20,635)	(18,305)
25	Revenue Support Grant	0	0
26	Collection Fund Adjustment – Council Tax	(115)	427
27	Collection Fund Adjustment – Business Rates	(3,045)	4,942
28	Bracknell Forest's Council Tax Requirement	57,345	59,419
29	Collection Fund		
30	Bracknell Forest's Requirement	57,345	59,419
31	divided by the Council Tax Base ('000)	45.298	45.573
32	Council Tax at Band D (excluding Parishes)		
33	Bracknell Forest	£1,265.94	£1,303.83