

Summary Revenue Budget 2017/18

<u>Estimated Net Spending</u>	Pay	Non-Pay	Reserves	Net Spending
<u>Service</u>	£'000	£'000	£'000	£'000
Management	440	16	-	456
Communications, Performance & Policy	427	31	-	458
People & Development	210	58	-	268
Governance, Law, Property and Regulation	1,077	(369)	12	720
Finance	637	60	-	697
Revenues and Benefits	-	(1,349)	-	(1,349)
Treasury Management	-	839	-	839
Leisure Trust Management Fee	-	601	-	601
Leisure Client	-	183	-	183
Green Spaces and Amenities	1,834	(985)	-	849
Streetscene	1,047	1,626	-	2,673
Housing and Development Control	1,249	(756)	-	493
Regeneration and Planning Policy	1,069	49	383	1,501
Strategic Partnership	-	3,570	-	3,570
Corporate Budgets	1,277	1,995	1,549	4,821
Earmarked Reserves	-	-	(2,184)	(2,184)
	<u>9,267</u>	<u>5,569</u>	<u>(240)</u>	<u>14,596</u>

Net Budget Requirement

	£'000	£'000
Collection Fund Surplus		82
Business Rates Retention Scheme		
Business Rate Baseline Funding	3,982	
Additional Business Rates Forecast – Burnley Element	161	
Additional Retained Income - Renewable Energy Schemes	<u>233</u>	4,376
Revenue Support Grant		2,777
Council Tax Yield		6,391
New Homes Bonus		970
		<u>14,596</u>