

GENERAL FUND REVENUE BUDGET SUMMARY

Line	Activity	2001/02 Actual £	2002/03 Original £	Revised £	2003/04 Budget £
1	Environmental Services	2,466,190	2,623,880	2,814,590	2,899,040
2	Cultural Services	1,470,811	1,487,590	1,644,560	1,541,710
3	Planning Services	1,025,735	1,112,990	1,185,270	1,233,170
4	Transport Services	373,209	403,300	386,410	392,050
5	Housing Services	893,837	969,910	968,190	905,940
6	Central Services	2,898,328	3,344,200	3,251,080	3,372,760
7	Unallocated	-	(6,700)	(10,000)	(1,870)
8	Total Direct Service Costs	9,128,110	9,935,170	10,240,100	10,342,800
9	Capital charges / Asset Management & Investment Income	(2,209,448)	(1,867,000)	(2,040,180)	(1,389,810)
10	Premature Debt Repayment Discount	(29,570)	(39,010)	(39,010)	(37,970)
11	Net Revenue Expenditure	6,889,092	8,029,160	8,160,910	8,915,020
12	Direct Revenue Financing of Capital Schemes	298,043	254,150	480,750	120,000
13	Net Expenditure before use of Reserves	7,187,135	8,283,310	8,641,660	9,035,020
14	Contribution to/(Use of) Reserves	(9,755)	(741,310)	(1,099,660)	(744,020)
15	Budget Requirement - Babergh	7,177,380	7,542,000	7,542,000	8,291,000
16	Council Tax Benefit Subsidy Limitation	0	0	0	0
17	Surplus on Collection fund	(15,000)	(12,000)	(12,000)	0
18	Government Support	(4,253,380)	(4,352,000)	(4,352,000)	(4,770,000)
19	Demand on Collection Fund	2,909,000	3,178,000	3,178,000	3,521,000
20	Council Tax Base Resolution	30,405	31,108	31,108	31,403
21	Council Tax for Band D Property	£92.02	£102.16	£102.16	£112.12
	General Fund Reserve				
22	Est opening reserves	5,123,000	4,316,350	5,113,000	4,013,340
23	Use of reserves	(10,000)	(741,310)	(1,099,660)	(744,020)
25	Unfinanced Capital Work				(349,270)
26	Est closing reserves	5,113,000	3,575,040	4,013,340	2,920,050

PARISH COUNCIL TAXES PER BAND D EQUIVALENT PROPERTY 2003/04

PARISH	2003/04 Parish Precept £	Tax Base	2003/04 Amount Band D £	PARISH	2003/04 Parish Precept £	Tax Base	2003/04 Amount Band D £
Acton	40,000	631.31	63.36	Kettlebaston	500	31.73	15.76
Aldham	600	84.73	7.08	Lavenham	55,000	843.94	65.17
Alpheton	2,764	104.32	26.50	Lawshall	5,500	353.23	15.57
Arwarton	0	46.58	0.00	Layham	5,900	229.15	25.75
Assington	2,400	161.32	14.88	Leavenheath	7,000	591.96	11.83
Belstead	3,426	83.71	40.93	Lindsey	1,200	74.40	16.13
Bentley	15,000	315.29	47.58	Long Melford	54,000	1,407.75	38.36
Bildeston	15,000	376.75	39.81	Milden	400	52.37	7.64
Boxford	20,000	502.57	39.80	Monks Eleigh	10,045	223.83	44.88
Boxted	0	50.60	0.00	Nayland with Wissington	14,400	512.88	28.08
Brantham	28,500	897.83	31.74	Nedging with Naughton	2,000	157.61	12.69
Brent Eleigh	250	77.69	3.22	Newton	5,000	207.65	24.08
Brettenham	2,400	115.10	20.85	Pinewood	31,180	1,497.80	20.82
Bures St Mary	17,496	368.41	47.49	Polstead	6,000	367.58	16.32
Burstall	1,800	85.76	20.99	Preston St Mary	4,900	95.01	51.57
Capel St Mary	34,193	1,134.27	30.15	Raydon	5,975	197.20	30.30
Chattisham / Hintlesham	5,000	295.48	16.92	Semer	400	65.34	6.12
Chelmondiston	17,000	406.09	41.86	Shelley	0	27.51	0.00
Chelsworth	600	77.83	7.71	Shimpling	2,800	174.51	16.04
Chilton	2,500	151.12	16.54	Shotley	31,260	748.57	41.76
Cockfield	4,800	353.31	13.59	Somerton	0	37.05	0.00
Copdock & Washbrook	24,000	432.47	55.50	Sproughton	14,285	512.13	27.89
Cornard Great	123,956	2,398.54	51.68	Stanstead	3,000	149.43	20.08
Cornard Little	2,000	141.76	14.11	Stoke by Nayland	7,955	312.13	25.49
East Bergholt	32,000	1,088.05	29.41	Stratford St Mary	9,000	314.82	28.59
Edwardstone	4,150	163.04	25.45	Stutton	8,023	324.08	24.76
Elmsett	8,000	275.39	29.05	Sudbury	420,000	4,114.86	102.07
Freston	750	50.98	14.71	Tattingstone	4,050	217.98	18.58
Glemsford	57,000	1,175.69	48.48	Thorpe Morieux	1,450	103.49	14.01
Groton	3,000	117.01	25.64	Waldingfield Great	18,500	558.07	33.15
Hadleigh	197,000	2,634.43	74.78	Waldingfield Little	2,100	137.93	15.23
Harkstead	3,500	113.52	30.83	Wattisham	1,400	42.20	33.18
Hartest	5,750	195.98	29.34	Wenham Great	0	61.26	0.00
Higham	0	72.32	0.00	Wenham Little	0	15.57	0.00
Hitcham	6,500	271.85	23.91	Whatfield	1,400	123.55	11.33
Holbrook	15,000	599.44	25.02	Wherstead	2,500	114.13	21.90
Holton St Mary	3,000	92.55	32.41	Woolverstone	1,200	86.42	13.89
Kersey	4,205	175.39	23.98				
				TOTAL PRECEPT	1,441,863		
				TOTAL TAX BASE		31,403.60	