

**NEW FOREST DISTRICT COUNCIL**  
**GENERAL FUND REVENUE BUDGET SUMMARIES**  
**SUMMARY OF NET BUDGET REQUIREMENTS WITH FINANCE**

	2005/06 Estimate	2006/07 Gross Expenditure	2006/07 Income	2006/07 Estimate
	£,000	£,000	£,000	£,000
<b>PORTFOLIO REQUIREMENTS</b>				
Finance & Support	5,535	42,341	-37,018	5,323
Crime & Disorder	686	818	-41	777
Economy & Planning	1,926	6,485	-3,914	2,570
Environment	7,146	8,642	-1,238	7,405
Housing	1,478	1,836	-403	1,433
Health & Social Inclusion	1,617	2,052	-423	1,628
Leisure	4,129	11,768	-7,254	4,514
General Purposes & Licensing Committee	568	828	-259	569
Planning Development Control Committee	957	1,932	-1,090	842
	<b>24,042</b>	<b>76,702</b>	<b>-51,640</b>	<b>25,061</b>
Deduct - Asset Rental Income	-4,000	0	-4,408	-4,408
<b>NET PORTFOLIO REQUIREMENTS</b>	<b>20,042</b>	<b>76,702</b>	<b>-56,048</b>	<b>20,653</b>
ADD - Capital Financing Provision	769	769	0	769
- Minimum Revenue Provision	0	633	0	633
	<b>20,811</b>	<b>78,104</b>	<b>-56,048</b>	<b>22,055</b>
DEDUCT - Interest Earnings (Net)	-1,110	0	-1,000	-1,000
	<b>19,701</b>	<b>78,104</b>	<b>-57,048</b>	<b>21,055</b>
Transfer from Commercial Services Reserve	-116	0	-52	-52
Transfer from Capital Financing Reserve	-141	0	0	0
Transfer to/(from) General Fund	0	0	0	0
<b>GENERAL FUND NET BUDGET REQUIREMENTS</b>	<b>19,444</b>	<b>78,104</b>	<b>-57,100</b>	<b>21,003</b>
<b><u>COUNCIL TAX CALCULATION</u></b>				
Budget Requirement	19,444	78,104	-57,100	21,003
Less:				
Estimated Collection Fund Surplus	-182	0	-217	-217
Revenue Support Grant	-4,584	0	-1,741	-1,741
Non Domestic Rate Redistribution	-4,945	0	-9,020	-9,020
<b>COUNCIL TAX</b>	<b>9,733</b>	<b>78,104</b>	<b>-68,078</b>	<b>10,025</b>
<b>TAX BASE NUMBER OF PROPERTIES</b>	<b>70,932.90</b>			<b>71,105.30</b>
<b>COUNCIL TAX PER BAND D PROPERTY</b>	<b>137.21</b>			<b>140.99</b>
<b>GENERAL FUND BALANCE 31 MARCH</b>	<b>2.036M</b>			<b>2.036M</b>