APPENDIX A

2017/18 REVENUE BUDGET SUMMARY	Above the Line 2016/17 Original Budget	Pay & Price Inflation	Unavoidable Budget Pressures	Virements	Savings	Revenue Effects of Capital	Approved Once Off	Above the Line 2017/18 Original Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
District Executive								
Chief Executive								
Strategic Management	577.5	547.7	60.0	240.2	(627.3)		(73.0)	725.1
Financial & Corporate Services	3,704.8	156.2	206.7	6.5	(33.3)	90.9		4,131.8
Legal services & Corporate Services	1,409.2	(92.3)	26.0		(27.1)			1,315.8
Strategic Director-Place & Performance								
Place & Performance	110.6	6.4		0.3	(0.2)			117.1
Economy	1,219.6	(40.4)		(181.0)	(68.8)			929.4
Communities	1,335.7	(55.1)	7.0	(17.6)	(24.8)			1,245.2
Strategic Director-Operations & Customer Focus								
Environment	6,572.0	123.2	196.6	(41.8)	(123.7)			6,726.3
Health & Wellbeing	2,361.9	(25.4)	222.5	(6.6)	(44.9)		(319.0)	2,188.5
Total SSDC Revenue Budgets	**17,291.3**	**620.3**	**718.8**	**0.0**	**(950.1)**	**90.9**	**(392.0)**	**17,379.2**
Financed By								
Revenue Support Grant	1,675.5							802.6
Rural Services Delivery Grant	165.3							133.4
Transition Grant	57.2							57.0
Business Rate Income	17,993.5							17,335.0
Business Rate Tariff	(14,065.3)							(13,138.8)
Business Rate Levy								(566.0)
Business Rates Collection Fund Deficit/Surplus & S31 Grant	(2,643.6)							1,636.1
Business Rates Contribution to/from Volatility Fund	621.2							(1,546.3)
Estimated Business Rates Safety Net Contribution From Somerset Pool	179.0							
New Homes Bonus to support Revenue	3,000.0							3,000.0
Surpluses on Collection Fund	189.6							74.8
Council Tax	8,926.5							9,340.3
Council Tax Reduction Scheme Grant passed to Town & Parish Councils	(314.1)							(104.1)
Council Tax Funding for Somerset Rivers Authority	(108.5)							(109.7)
Once offs funded from Revenue Balances	1,615.0							
Deferred Pension Contribution from Balances								324.0
Contribution to Transformation Reserve								(324.0)
MTFP supported from Balances								464.9
Total Financing	**17,291.3**							**17,379.2**