

**Council Tax - Supporting Information**

**PURPOSE**

1. The purpose of this Appendix and other Appendices and Schedules is to enable the Council to calculate and set the Council Tax for 2018/19.

**BACKGROUND**

2. The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992, and now requires the billing authority to calculate a Council Tax requirement for the year, not its budget requirement as previously.
3. The precept levels of other precepting bodies have been received. These are detailed below:

**Town & Parish Councils**

4. The Town and Parish Council Precepts for 2018/19 are detailed in Appendix D and total **£1,798,846** The increase in the average Band D Council Tax for Town and Parish Councils is **4.89%** and results in an average Band D Council Tax figure of **£58.33**

**North Yorkshire County Council**

5. North Yorkshire County Council met on 21st **February 2018** and set their precept at **£36,393,210.66** This results in a band D Council Tax of **£1,180.18**
- 5a. In addition the County Council also set a precept relating to Adult Social Care of **£2,117,576.79** This results in an additional Band D charge of **£68.67**

**North Yorkshire Police and Crime Commissioner**

6. The North Yorkshire Police and Crime Commissioner held a meeting on **8th February 2018** and set their precept at **£7,179,470** This results in a band D Council Tax of **£232.82**

**North Yorkshire Fire & Rescue Authority**

7. North Yorkshire Fire & Rescue Authority met on **16th February 2018** and set their precept at **£2,133,920.** This results in a band D Council Tax of **£69.20**

**Conclusions**

8. The recommendations are set out in the formal Council Tax Resolution in Appendix B
9. If the formal Council Tax Resolution at Appendix B is approved, the total Band D Council Tax will be as follows:

|  | <b>2017/18 £</b> | <b>2018/19 £</b> | <b>Increase %</b> |
|--|------------------|------------------|-------------------|
| Selby District Council                             | 170.22           | 175.22           | 2.94              |
| North Yorkshire County Council                     | 1,144.62         | 1,180.18         | *2.99             |
| North Yorkshire County Council - Adult Social Care | 44.88            | 68.67            | *2.00             |
| North Yorkshire Police and Crime Commissioner      | 221.32           | 232.82           | 5.20              |
| North Yorkshire Fire & Rescue Authority            | 67.19            | 69.20            | 2.99              |
| <b>Sub Total</b>                                   | <b>1,648.23</b>  | <b>1,726.09</b>  | 4.72              |
| Town & Parish Councils (Average)                   | 55.61            | 58.33            | 4.89              |
| <b>Total</b>                                       | <b>1,703.84</b>  | <b>1,784.42</b>  | 4.73              |

\* NYCC Precept increases have been calculated on the total combined precept of £1,248.85

## APPENDIX B

### The Council is recommended to resolve as follows:

1. It be noted that the Council has calculated the Council Tax Base 2018/19
  - (a) for the whole Council area as 30,837 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]; and
  - (b) for dwellings in those parts of its area to which a Parish Precept relates as in the attached Appendix D
2. Calculate that the Council Tax requirement for the Council's own purpose for 2018/19 (excluding Parish Precepts) is **£5,403,224**
3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:
  - a) **£61,858,012** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
  - b) **£54,655,942** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
  - c) **£7,202,070** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its Council Tax requirement for the year. (Item R in the formula in 31B of the Act).
  - d) **£233.55** being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
  - e) **£1,798,846** being the aggregate amount of all special items (Parish Precepts) referred to in Section 34(1) of the Act (as per the attached Appendix C).
  - f) **£175.22** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (19a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish Precept relates.
4. To note that the County Council, the Police Commissioner and the Fire & Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.
5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

The Council is recommended to resolve as follows:

## North Yorkshire Precepts

| Valuation Band | SDC<br>£ p | NYCC<br>£ p | NYCC<br>ASC<br>£ p | NY Fire<br>Authority<br>£ p | NYPCC<br>£ p | Aggregate<br>£ p |
|----------------|------------|-------------|--------------------|-----------------------------|--------------|------------------|
| A-             | 97.34      | 655.66      | 38.15              | 38.44                       | 129.34       | 958.93           |
| A              | 116.81     | 786.78      | 45.78              | 46.13                       | 155.21       | 1,150.71         |
| B              | 136.28     | 917.92      | 53.41              | 53.82                       | 181.08       | 1,342.51         |
| C              | 155.75     | 1,049.05    | 61.04              | 61.51                       | 206.95       | 1,534.30         |
| D              | 175.22     | 1,180.18    | 68.67              | 69.20                       | 232.82       | 1,726.09         |
| E              | 214.16     | 1,442.44    | 83.93              | 84.58                       | 284.56       | 2,109.67         |
| F              | 253.10     | 1,704.70    | 99.19              | 99.96                       | 336.30       | 2,493.25         |
| G              | 292.03     | 1,966.97    | 114.45             | 115.33                      | 388.03       | 2,876.81         |
| H              | 350.44     | 2,360.36    | 137.34             | 138.40                      | 465.64       | 3,452.18         |

6. In accordance with principles approved under Section 52ZB Localism Act 2011, the Council determines it's relevant basic amount of Council Tax for the year 2018/19 is not excessive.

|                           | 2017/18     | 2018/19     |
|---------------------------|-------------|-------------|
| Council Tax Requirement   | £6,903,083  | £7,202,070  |
| less:-<br>Parish Precepts | -£1,699,832 | -£1,798,846 |
|                           | £5,203,251  | £5,403,224  |
| Council Tax Base          | 30567.80    | 30837.00    |
| Relevant Basic Amount*    | £170.22     | £175.22     |
| Percentage Increase       |             | 2.94%       |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19                                   | BANDS    |          |          |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
|   | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Selby District Council                    | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
| North Yorkshire County Council            | 786.78   | 917.92   | 1049.05  | 1180.18  | 1442.44  | 1704.70  | 1966.97  | 2360.36  |
| North Yorkshire County Council - ASC      | 45.78    | 53.41    | 61.04    | 68.67    | 83.93    | 99.19    | 114.45   | 137.34   |
| N Yorkshire Police & Crime Commissioner   | 155.21   | 181.08   | 206.95   | 232.82   | 284.56   | 336.30   | 388.03   | 465.64   |
| North Yorkshire Fire & Rescue Authority   | 46.13    | 53.82    | 61.51    | 69.20    | 84.58    | 99.96    | 115.33   | 138.40   |
| Town/Parish only (a)                      |          |          |          |          |          |          |          |          |
| Parish/Town & District (b)                |          |          |          |          |          |          |          |          |
| Total including County, Police & Fire (c) |          |          |          |          |          |          |          |          |
| Appleton Roebuck & Acaster Selby (a)      | 20.20    | 23.57    | 26.93    | 30.30    | 37.03    | 43.77    | 50.50    | 60.60    |
| (b)                                       | 137.01   | 159.85   | 182.68   | 205.52   | 251.19   | 296.87   | 342.53   | 411.04   |
| (c)                                       | 1170.91  | 1366.08  | 1561.23  | 1756.39  | 2146.70  | 2537.02  | 2927.31  | 3512.78  |
| Balne (a)                                 | 22.55    | 26.30    | 30.06    | 33.82    | 41.34    | 48.85    | 56.37    | 67.64    |
| (b)                                       | 139.36   | 162.58   | 185.81   | 209.04   | 255.50   | 301.95   | 348.40   | 418.08   |
| (c)                                       | 1173.26  | 1368.81  | 1564.36  | 1759.91  | 2151.01  | 2542.10  | 2933.18  | 3519.82  |
| Barkston Ash (a)                          | 19.37    | 22.60    | 25.83    | 29.06    | 35.52    | 41.98    | 48.43    | 58.12    |
| (b)                                       | 136.18   | 158.88   | 181.58   | 204.28   | 249.68   | 295.08   | 340.46   | 408.56   |
| (c)                                       | 1170.08  | 1365.11  | 1560.13  | 1755.15  | 2145.19  | 2535.23  | 2925.24  | 3510.30  |
| Barlby (a)                                | 62.97    | 73.46    | 83.96    | 94.45    | 115.44   | 136.43   | 157.42   | 188.90   |
| (b)                                       | 179.78   | 209.74   | 239.71   | 269.67   | 329.60   | 389.53   | 449.45   | 539.34   |
| (c)                                       | 1213.68  | 1415.97  | 1618.26  | 1820.54  | 2225.11  | 2629.68  | 3034.23  | 3641.08  |
| Barlow (a)                                | 44.85    | 52.32    | 59.80    | 67.27    | 82.22    | 97.17    | 112.12   | 134.54   |
| (b)                                       | 161.66   | 188.60   | 215.55   | 242.49   | 296.38   | 350.27   | 404.15   | 484.98   |
| (c)                                       | 1195.56  | 1394.83  | 1594.10  | 1793.36  | 2191.89  | 2590.42  | 2988.93  | 3586.72  |
| Beal (a)                                  | 48.61    | 56.72    | 64.82    | 72.92    | 89.12    | 105.33   | 121.53   | 145.84   |
| (b)                                       | 165.42   | 193.00   | 220.57   | 248.14   | 303.28   | 358.43   | 413.56   | 496.28   |
| (c)                                       | 1199.32  | 1399.23  | 1599.12  | 1799.01  | 2198.79  | 2598.58  | 2998.34  | 3598.02  |
| Biggin (a)                                | 12.91    | 15.06    | 17.21    | 19.36    | 23.66    | 27.96    | 32.27    | 38.72    |
| (b)                                       | 129.72   | 151.34   | 172.96   | 194.58   | 237.82   | 281.06   | 324.30   | 389.16   |
| (c)                                       | 1163.62  | 1357.57  | 1551.51  | 1745.45  | 2133.33  | 2521.21  | 2909.08  | 3490.90  |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19                        |     | BANDS    |          |          |          |          |          |          |          |
|--------------------------------|-----|----------|----------|----------|----------|----------|----------|----------|----------|
|                                |     | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Bilbrough                      | (a) | 20.81    | 24.27    | 27.74    | 31.21    | 38.15    | 45.08    | 52.02    | 62.42    |
|                                | (b) | 137.62   | 160.55   | 183.49   | 206.43   | 252.31   | 298.18   | 344.05   | 412.86   |
|                                | (c) | 1171.52  | 1366.78  | 1562.04  | 1757.30  | 2147.82  | 2538.33  | 2928.83  | 3514.60  |
| Birkin                         | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                                | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                                | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Bolton Percy, Colton & Steeton | (a) | 13.73    | 16.02    | 18.31    | 20.60    | 25.18    | 29.76    | 34.33    | 41.20    |
|                                | (b) | 130.54   | 152.30   | 174.06   | 195.82   | 239.34   | 282.86   | 326.36   | 391.64   |
|                                | (c) | 1164.44  | 1358.53  | 1552.61  | 1746.69  | 2134.85  | 2523.01  | 2911.14  | 3493.38  |
| Brayton                        | (a) | 24.83    | 28.96    | 33.10    | 37.24    | 45.52    | 53.79    | 62.07    | 74.48    |
|                                | (b) | 141.64   | 165.24   | 188.85   | 212.46   | 259.68   | 306.89   | 354.10   | 424.92   |
|                                | (c) | 1175.54  | 1371.47  | 1567.40  | 1763.33  | 2155.19  | 2547.04  | 2938.88  | 3526.66  |
| Brotherton                     | (a) | 39.75    | 46.37    | 53.00    | 59.62    | 72.87    | 86.12    | 99.37    | 119.24   |
|                                | (b) | 156.56   | 182.65   | 208.75   | 234.84   | 287.03   | 339.22   | 391.40   | 469.68   |
|                                | (c) | 1190.46  | 1388.88  | 1587.30  | 1785.71  | 2182.54  | 2579.37  | 2976.18  | 3571.42  |
| Burn                           | (a) | 46.01    | 53.68    | 61.35    | 69.02    | 84.36    | 99.70    | 115.03   | 138.04   |
|                                | (b) | 162.82   | 189.96   | 217.10   | 244.24   | 298.52   | 352.80   | 407.06   | 488.48   |
|                                | (c) | 1196.72  | 1396.19  | 1595.65  | 1795.11  | 2194.03  | 2592.95  | 2991.84  | 3590.22  |
| Burton Salmon                  | (a) | 22.96    | 26.79    | 30.61    | 34.44    | 42.09    | 49.75    | 57.40    | 68.88    |
|                                | (b) | 139.77   | 163.07   | 186.36   | 209.66   | 256.25   | 302.85   | 349.43   | 419.32   |
|                                | (c) | 1173.67  | 1369.30  | 1564.91  | 1760.53  | 2151.76  | 2543.00  | 2934.21  | 3521.06  |
| Byram cum Sutton               | (a) | 29.09    | 33.93    | 38.78    | 43.63    | 53.33    | 63.02    | 72.72    | 87.26    |
|                                | (b) | 145.90   | 170.21   | 194.53   | 218.85   | 267.49   | 316.12   | 364.75   | 437.70   |
|                                | (c) | 1179.80  | 1376.44  | 1573.08  | 1769.72  | 2163.00  | 2556.27  | 2949.53  | 3539.44  |
| Camblesforth                   | (a) | 27.82    | 32.46    | 37.09    | 41.73    | 51.00    | 60.28    | 69.55    | 83.46    |
|                                | (b) | 144.63   | 168.74   | 192.84   | 216.95   | 265.16   | 313.38   | 361.58   | 433.90   |
|                                | (c) | 1178.53  | 1374.97  | 1571.39  | 1767.82  | 2160.67  | 2553.53  | 2946.36  | 3535.64  |
| Carlton                        | (a) | 24.93    | 29.09    | 33.24    | 37.40    | 45.71    | 54.02    | 62.33    | 74.80    |
|                                | (b) | 141.74   | 165.37   | 188.99   | 212.62   | 259.87   | 307.12   | 354.36   | 425.24   |
|                                | (c) | 1175.64  | 1371.60  | 1567.54  | 1763.49  | 2155.38  | 2547.27  | 2939.14  | 3526.98  |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19          |     | BANDS    |          |          |          |          |          |          |          |
|------------------|-----|----------|----------|----------|----------|----------|----------|----------|----------|
|                  |     | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Cawood           | (a) | 33.27    | 38.81    | 44.36    | 49.90    | 60.99    | 72.08    | 83.17    | 99.80    |
|                  | (b) | 150.08   | 175.09   | 200.11   | 225.12   | 275.15   | 325.18   | 375.20   | 450.24   |
|                  | (c) | 1183.98  | 1381.32  | 1578.66  | 1775.99  | 2170.66  | 2565.33  | 2959.98  | 3551.98  |
| Chapel Haddlesey | (a) | 38.45    | 44.86    | 51.27    | 57.68    | 70.50    | 83.32    | 96.13    | 115.36   |
|                  | (b) | 155.26   | 181.14   | 207.02   | 232.90   | 284.66   | 336.42   | 388.16   | 465.80   |
|                  | (c) | 1189.16  | 1387.37  | 1585.57  | 1783.77  | 2180.17  | 2576.57  | 2972.94  | 3567.54  |
| Church Fenton    | (a) | 27.00    | 31.50    | 36.00    | 40.50    | 49.50    | 58.50    | 67.50    | 81.00    |
|                  | (b) | 143.81   | 167.78   | 191.75   | 215.72   | 263.66   | 311.60   | 359.53   | 431.44   |
|                  | (c) | 1177.71  | 1374.01  | 1570.30  | 1766.59  | 2159.17  | 2551.75  | 2944.31  | 3533.18  |
| Cliffe           | (a) | 29.56    | 34.49    | 39.41    | 44.34    | 54.19    | 64.05    | 73.90    | 88.68    |
|                  | (b) | 146.37   | 170.77   | 195.16   | 219.56   | 268.35   | 317.15   | 365.93   | 439.12   |
|                  | (c) | 1180.27  | 1377.00  | 1573.71  | 1770.43  | 2163.86  | 2557.30  | 2950.71  | 3540.86  |
| Cridling Stubbs  | (a) | 46.66    | 54.44    | 62.21    | 69.99    | 85.54    | 101.10   | 116.65   | 139.98   |
|                  | (b) | 163.47   | 190.72   | 217.96   | 245.21   | 299.70   | 354.20   | 408.68   | 490.42   |
|                  | (c) | 1197.37  | 1396.95  | 1596.51  | 1796.08  | 2195.21  | 2594.35  | 2993.46  | 3592.16  |
| Drax             | (a) | 30.22    | 35.26    | 40.29    | 45.33    | 55.40    | 65.48    | 75.55    | 90.66    |
|                  | (b) | 147.03   | 171.54   | 196.04   | 220.55   | 269.56   | 318.58   | 367.58   | 441.10   |
|                  | (c) | 1180.93  | 1377.77  | 1574.59  | 1771.42  | 2165.07  | 2558.73  | 2952.36  | 3542.84  |
| Eggborough       | (a) | 21.71    | 25.33    | 28.95    | 32.57    | 39.81    | 47.05    | 54.28    | 65.14    |
|                  | (b) | 138.52   | 161.61   | 184.70   | 207.79   | 253.97   | 300.15   | 346.31   | 415.58   |
|                  | (c) | 1172.42  | 1367.84  | 1563.25  | 1758.66  | 2149.48  | 2540.30  | 2931.09  | 3517.32  |
| Escrick          | (a) | 27.43    | 32.01    | 36.58    | 41.15    | 50.29    | 59.44    | 68.58    | 82.30    |
|                  | (b) | 144.24   | 168.29   | 192.33   | 216.37   | 264.45   | 312.54   | 360.61   | 432.74   |
|                  | (c) | 1178.14  | 1374.52  | 1570.88  | 1767.24  | 2159.96  | 2552.69  | 2945.39  | 3534.48  |
| Fairburn         | (a) | 23.85    | 27.83    | 31.80    | 35.78    | 43.73    | 51.68    | 59.63    | 71.56    |
|                  | (b) | 140.66   | 164.11   | 187.55   | 211.00   | 257.89   | 304.78   | 351.66   | 422.00   |
|                  | (c) | 1174.56  | 1370.34  | 1566.10  | 1761.87  | 2153.40  | 2544.93  | 2936.44  | 3523.74  |
| Gateforth        | (a) | 31.42    | 36.66    | 41.89    | 47.13    | 57.60    | 68.08    | 78.55    | 94.26    |
|                  | (b) | 148.23   | 172.94   | 197.64   | 222.35   | 271.76   | 321.18   | 370.58   | 444.70   |
|                  | (c) | 1182.13  | 1379.17  | 1576.19  | 1773.22  | 2167.27  | 2561.33  | 2955.36  | 3546.44  |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19                   |     | BANDS    |          |          |          |          |          |          |          |
|---------------------------|-----|----------|----------|----------|----------|----------|----------|----------|----------|
|                           |     | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Hambleton                 | (a) | 27.67    | 32.28    | 36.89    | 41.50    | 50.72    | 59.94    | 69.17    | 83.00    |
|                           | (b) | 144.48   | 168.56   | 192.64   | 216.72   | 264.88   | 313.04   | 361.20   | 433.44   |
|                           | (c) | 1178.38  | 1374.79  | 1571.19  | 1767.59  | 2160.39  | 2553.19  | 2945.98  | 3535.18  |
| Healough & Catterton      | (a) | 3.30     | 3.85     | 4.40     | 4.95     | 6.05     | 7.15     | 8.25     | 9.90     |
|                           | (b) | 120.11   | 140.13   | 160.15   | 180.17   | 220.21   | 260.25   | 300.28   | 360.34   |
|                           | (c) | 1154.01  | 1346.36  | 1538.70  | 1731.04  | 2115.72  | 2500.40  | 2885.06  | 3462.08  |
| Heck                      | (a) | 32.51    | 37.93    | 43.35    | 48.77    | 59.61    | 70.45    | 81.28    | 97.54    |
|                           | (b) | 149.32   | 174.21   | 199.10   | 223.99   | 273.77   | 323.55   | 373.31   | 447.98   |
|                           | (c) | 1183.22  | 1380.44  | 1577.65  | 1774.86  | 2169.28  | 2563.70  | 2958.09  | 3549.72  |
| Hemingbrough              | (a) | 21.10    | 24.62    | 28.13    | 31.65    | 38.68    | 45.72    | 52.75    | 63.30    |
|                           | (b) | 137.91   | 160.90   | 183.88   | 206.87   | 252.84   | 298.82   | 344.78   | 413.74   |
|                           | (c) | 1171.81  | 1367.13  | 1562.43  | 1757.74  | 2148.35  | 2538.97  | 2929.56  | 3515.48  |
| Hensall                   | (a) | 31.53    | 36.79    | 42.04    | 47.30    | 57.81    | 68.32    | 78.83    | 94.60    |
|                           | (b) | 148.34   | 173.07   | 197.79   | 222.52   | 271.97   | 321.42   | 370.86   | 445.04   |
|                           | (c) | 1182.24  | 1379.30  | 1576.34  | 1773.39  | 2167.48  | 2561.57  | 2955.64  | 3546.78  |
| Hillam                    | (a) | 28.49    | 33.24    | 37.99    | 42.74    | 52.24    | 61.74    | 71.23    | 85.48    |
|                           | (b) | 145.30   | 169.52   | 193.74   | 217.96   | 266.40   | 314.84   | 363.26   | 435.92   |
|                           | (c) | 1179.20  | 1375.75  | 1572.29  | 1768.83  | 2161.91  | 2554.99  | 2948.04  | 3537.66  |
| Hirst Courtney            | (a) | 55.53    | 64.79    | 74.04    | 83.30    | 101.81   | 120.32   | 138.83   | 166.60   |
|                           | (b) | 172.34   | 201.07   | 229.79   | 258.52   | 315.97   | 373.42   | 430.86   | 517.04   |
|                           | (c) | 1206.24  | 1407.30  | 1608.34  | 1809.39  | 2211.48  | 2613.57  | 3015.64  | 3618.78  |
| Huddleston with Newthorpe | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                           | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                           | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Kelfield                  | (a) | 18.80    | 21.93    | 25.07    | 28.20    | 34.47    | 40.73    | 47.00    | 56.40    |
|                           | (b) | 135.61   | 158.21   | 180.82   | 203.42   | 248.63   | 293.83   | 339.03   | 406.84   |
|                           | (c) | 1169.51  | 1364.44  | 1559.37  | 1754.29  | 2144.14  | 2533.98  | 2923.81  | 3508.58  |
| Kellington                | (a) | 36.89    | 43.04    | 49.19    | 55.34    | 67.64    | 79.94    | 92.23    | 110.68   |
|                           | (b) | 153.70   | 179.32   | 204.94   | 230.56   | 281.80   | 333.04   | 384.26   | 461.12   |
|                           | (c) | 1187.60  | 1385.55  | 1583.49  | 1781.43  | 2177.31  | 2573.19  | 2969.04  | 3562.86  |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19                  |     | BANDS    |          |          |          |          |          |          |          |
|--------------------------|-----|----------|----------|----------|----------|----------|----------|----------|----------|
|                          |     | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Kirk Smeaton             | (a) | 26.29    | 30.68    | 35.06    | 39.44    | 48.20    | 56.97    | 65.73    | 78.88    |
|                          | (b) | 143.10   | 166.96   | 190.81   | 214.66   | 262.36   | 310.07   | 357.76   | 429.32   |
|                          | (c) | 1177.00  | 1373.19  | 1569.36  | 1765.53  | 2157.87  | 2550.22  | 2942.54  | 3531.06  |
| Little Fenton            | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                          | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                          | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Little Smeaton           | (a) | 14.69    | 17.14    | 19.59    | 22.04    | 26.94    | 31.84    | 36.73    | 44.08    |
|                          | (b) | 131.50   | 153.42   | 175.34   | 197.26   | 241.10   | 284.94   | 328.76   | 394.52   |
|                          | (c) | 1165.40  | 1359.65  | 1553.89  | 1748.13  | 2136.61  | 2525.09  | 2913.54  | 3496.26  |
| Long Drax                | (a) | 15.41    | 17.97    | 20.54    | 23.11    | 28.25    | 33.38    | 38.52    | 46.22    |
|                          | (b) | 132.22   | 154.25   | 176.29   | 198.33   | 242.41   | 286.48   | 330.55   | 396.66   |
|                          | (c) | 1166.12  | 1360.48  | 1554.84  | 1749.20  | 2137.92  | 2526.63  | 2915.33  | 3498.40  |
| Monk Fryston             | (a) | 29.51    | 34.43    | 39.35    | 44.27    | 54.11    | 63.95    | 73.78    | 88.54    |
|                          | (b) | 146.32   | 170.71   | 195.10   | 219.49   | 268.27   | 317.05   | 365.81   | 438.98   |
|                          | (c) | 1180.22  | 1376.94  | 1573.65  | 1770.36  | 2163.78  | 2557.20  | 2950.59  | 3540.72  |
| Newland                  | (a) | 42.17    | 49.20    | 56.23    | 63.26    | 77.32    | 91.38    | 105.43   | 126.52   |
|                          | (b) | 158.98   | 185.48   | 211.98   | 238.48   | 291.48   | 344.48   | 397.46   | 476.96   |
|                          | (c) | 1192.88  | 1391.71  | 1590.53  | 1789.35  | 2186.99  | 2584.63  | 2982.24  | 3578.70  |
| Newton Kyme cum Toulston | (a) | 27.40    | 31.97    | 36.53    | 41.10    | 50.23    | 59.37    | 68.50    | 82.20    |
|                          | (b) | 144.21   | 168.25   | 192.28   | 216.32   | 264.39   | 312.47   | 360.53   | 432.64   |
|                          | (c) | 1178.11  | 1374.48  | 1570.83  | 1767.19  | 2159.90  | 2552.62  | 2945.31  | 3534.38  |
| North Duffield           | (a) | 49.58    | 57.84    | 66.11    | 74.37    | 90.90    | 107.42   | 123.95   | 148.74   |
|                          | (b) | 166.39   | 194.12   | 221.86   | 249.59   | 305.06   | 360.52   | 415.98   | 499.18   |
|                          | (c) | 1200.29  | 1400.35  | 1600.41  | 1800.46  | 2200.57  | 2600.67  | 3000.76  | 3600.92  |
| Oxton                    | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                          | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                          | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Riccall                  | (a) | 67.42    | 78.66    | 89.89    | 101.13   | 123.60   | 146.08   | 168.55   | 202.26   |
|                          | (b) | 184.23   | 214.94   | 245.64   | 276.35   | 337.76   | 399.18   | 460.58   | 552.70   |
|                          | (c) | 1218.13  | 1421.17  | 1624.19  | 1827.22  | 2233.27  | 2639.33  | 3045.36  | 3654.44  |



**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19                         |     | BANDS    |          |          |          |          |          |          |          |
|---------------------------------|-----|----------|----------|----------|----------|----------|----------|----------|----------|
|                                 |     | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |
| Ryther cum Ossendyke            | (a) | 27.67    | 32.29    | 36.90    | 41.51    | 50.73    | 59.96    | 69.18    | 83.02    |
|                                 | (b) | 144.48   | 168.57   | 192.65   | 216.73   | 264.89   | 313.06   | 361.21   | 433.46   |
|                                 | (c) | 1178.38  | 1374.80  | 1571.20  | 1767.60  | 2160.40  | 2553.21  | 2945.99  | 3535.20  |
| Saxton cum Scarthingwell & Lead | (a) | 57.91    | 67.57    | 77.22    | 86.87    | 106.17   | 125.48   | 144.78   | 173.74   |
|                                 | (b) | 174.72   | 203.85   | 232.97   | 262.09   | 320.33   | 378.58   | 436.81   | 524.18   |
|                                 | (c) | 1208.62  | 1410.08  | 1611.52  | 1812.96  | 2215.84  | 2618.73  | 3021.59  | 3625.92  |
| Selby                           | (a) | 69.97    | 81.64    | 93.30    | 104.96   | 128.28   | 151.61   | 174.93   | 209.92   |
|                                 | (b) | 186.78   | 217.92   | 249.05   | 280.18   | 342.44   | 404.71   | 466.96   | 560.36   |
|                                 | (c) | 1220.68  | 1424.15  | 1627.60  | 1831.05  | 2237.95  | 2644.86  | 3051.74  | 3662.10  |
| Sherburn in Elmet               | (a) | 46.59    | 54.36    | 62.12    | 69.89    | 85.42    | 100.95   | 116.48   | 139.78   |
|                                 | (b) | 163.40   | 190.64   | 217.87   | 245.11   | 299.58   | 354.05   | 408.51   | 490.22   |
|                                 | (c) | 1197.30  | 1396.87  | 1596.42  | 1795.98  | 2195.09  | 2594.20  | 2993.29  | 3591.96  |
| Skipwith                        | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                                 | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                                 | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| South Milford                   | (a) | 15.13    | 17.65    | 20.17    | 22.69    | 27.73    | 32.77    | 37.82    | 45.38    |
|                                 | (b) | 131.94   | 153.93   | 175.92   | 197.91   | 241.89   | 285.87   | 329.85   | 395.82   |
|                                 | (c) | 1165.84  | 1360.16  | 1554.47  | 1748.78  | 2137.40  | 2526.02  | 2914.63  | 3497.56  |
| Stapleton                       | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                                 | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                                 | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Stillingfleet                   | (a) | 15.40    | 17.97    | 20.53    | 23.10    | 28.23    | 33.37    | 38.50    | 46.20    |
|                                 | (b) | 132.21   | 154.25   | 176.28   | 198.32   | 242.39   | 286.47   | 330.53   | 396.64   |
|                                 | (c) | 1166.11  | 1360.48  | 1554.83  | 1749.19  | 2137.90  | 2526.62  | 2915.31  | 3498.38  |
| Stubbs Walden                   | (a) | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
|                                 | (b) | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44   |
|                                 | (c) | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18  |
| Stutton with Hazlewood          | (a) | 15.56    | 18.15    | 20.75    | 23.34    | 28.53    | 33.71    | 38.90    | 46.68    |
|                                 | (b) | 132.37   | 154.43   | 176.50   | 198.56   | 242.69   | 286.81   | 330.93   | 397.12   |
|                                 | (c) | 1166.27  | 1360.66  | 1555.05  | 1749.43  | 2138.20  | 2526.96  | 2915.71  | 3498.86  |

**COUNCIL TAX SCHEDULE BY TOWN & PARISH AREAS**

**APPENDIX C**

| 2018/19   | BANDS    |          |          |          |          |          |          |          |         |
|---|----------|----------|----------|----------|----------|----------|----------|----------|---------|
|   | A<br>£ p | B<br>£ p | C<br>£ p | D<br>£ p | E<br>£ p | F<br>£ p | G<br>£ p | H<br>£ p |         |
| Tadcaster   | (a)      | 35.52    | 41.44    | 47.36    | 53.28    | 65.12    | 76.96    | 88.80    | 106.56  |
|   | (b)      | 152.33   | 177.72   | 203.11   | 228.50   | 279.28   | 330.06   | 380.83   | 457.00  |
|   | (c)      | 1186.23  | 1383.95  | 1581.66  | 1779.37  | 2174.79  | 2570.21  | 2965.61  | 3558.74 |
| Temple Hirst  | (a)      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00    |
|   | (b)      | 116.81   | 136.28   | 155.75   | 175.22   | 214.16   | 253.10   | 292.03   | 350.44  |
|   | (c)      | 1150.71  | 1342.51  | 1534.30  | 1726.09  | 2109.67  | 2493.25  | 2876.81  | 3452.18 |
| Thorganby   | (a)      | 24.25    | 28.29    | 32.33    | 36.37    | 44.45    | 52.53    | 60.62    | 72.74   |
|   | (b)      | 141.06   | 164.57   | 188.08   | 211.59   | 258.61   | 305.63   | 352.65   | 423.18  |
|   | (c)      | 1174.96  | 1370.80  | 1566.63  | 1762.46  | 2154.12  | 2545.78  | 2937.43  | 3524.92 |
| Thorpe Willoughby                                       | (a)      | 33.97    | 39.63    | 45.29    | 50.95    | 62.27    | 73.59    | 84.92    | 101.90  |
|   | (b)      | 150.78   | 175.91   | 201.04   | 226.17   | 276.43   | 326.69   | 376.95   | 452.34  |
|   | (c)      | 1184.68  | 1382.14  | 1579.59  | 1777.04  | 2171.94  | 2566.84  | 2961.73  | 3554.08 |
| Towton (with Grimston, Kirby<br>Wharfe & North Milford) | (a)      | 8.44     | 9.85     | 11.25    | 12.66    | 15.47    | 18.29    | 21.10    | 25.32   |
|   | (b)      | 125.25   | 146.13   | 167.00   | 187.88   | 229.63   | 271.39   | 313.13   | 375.76  |
|   | (c)      | 1159.15  | 1352.36  | 1545.55  | 1738.75  | 2125.14  | 2511.54  | 2897.91  | 3477.50 |
| Ulleskelf   | (a)      | 38.30    | 44.68    | 51.07    | 57.45    | 70.22    | 82.98    | 95.75    | 114.90  |
|   | (b)      | 155.11   | 180.96   | 206.82   | 232.67   | 284.38   | 336.08   | 387.78   | 465.34  |
|   | (c)      | 1189.01  | 1387.19  | 1585.37  | 1783.54  | 2179.89  | 2576.23  | 2972.56  | 3567.08 |
| West Haddlesey  | (a)      | 27.06    | 31.57    | 36.08    | 40.59    | 49.61    | 58.63    | 67.65    | 81.18   |
|   | (b)      | 143.87   | 167.85   | 191.83   | 215.81   | 263.77   | 311.73   | 359.68   | 431.62  |
|   | (c)      | 1177.77  | 1374.08  | 1570.38  | 1766.68  | 2159.28  | 2551.88  | 2944.46  | 3533.36 |
| Whitley   | (a)      | 17.41    | 20.32    | 23.22    | 26.12    | 31.92    | 37.73    | 43.53    | 52.24   |
|   | (b)      | 134.22   | 156.60   | 178.97   | 201.34   | 246.08   | 290.83   | 335.56   | 402.68  |
|   | (c)      | 1168.12  | 1362.83  | 1557.52  | 1752.21  | 2141.59  | 2530.98  | 2920.34  | 3504.42 |
| Wistow  | (a)      | 19.65    | 22.93    | 26.20    | 29.48    | 36.03    | 42.58    | 49.13    | 58.96   |
|   | (b)      | 136.46   | 159.21   | 181.95   | 204.70   | 250.19   | 295.68   | 341.16   | 409.40  |
|   | (c)      | 1170.36  | 1365.44  | 1560.50  | 1755.57  | 2145.70  | 2535.83  | 2925.94  | 3511.14 |
| Womersley   | (a)      | 64.71    | 75.50    | 86.28    | 97.07    | 118.64   | 140.21   | 161.78   | 194.14  |
|   | (b)      | 181.52   | 211.78   | 242.03   | 272.29   | 332.80   | 393.31   | 453.81   | 544.58  |
|   | (c)      | 1215.42  | 1418.01  | 1620.58  | 1823.16  | 2228.31  | 2633.46  | 3038.59  | 3646.32 |

## TOWN &amp; PARISH COUNCIL PRECEPTS

## APPENDIX D

| Town / Parish Council            | 2017/18  |                        |          |            |                        | 2018/19  |                        |          |            |                        | Council Tax Increase % |
|----------------------------------|----------|------------------------|----------|------------|------------------------|----------|------------------------|----------|------------|------------------------|------------------------|
|                                  | Tax Base | Total Parish Funding £ | Grant £  | Precept £  | Council Tax Band D (£) | Tax Base | Total Parish Funding £ | Grant £  | Precept £  | Council Tax Band D (£) |                        |
| Appleton Roebuck & Acaster Selby | 398.81   | 12,000.00              | 38.77    | 11,961.23  | 29.99                  | 394.11   | 12,000.00              | 57.43    | 11,942.57  | 30.30                  | 1.04                   |
| Balne                            | 92.31    | 3,101.35               | 101.35   | 3,000.00   | 32.50                  | 94.44    | 3,250.00               | 56.34    | 3,193.66   | 33.82                  | 4.06                   |
| Barkston Ash                     | 174.87   | 5,000.00               | 47.37    | 4,952.63   | 28.32                  | 170.73   | 5,000.00               | 39.00    | 4,961.00   | 29.06                  | 2.60                   |
| Barlby                           | 1,571.32 | 145,450.00             | 3,787.28 | 141,662.72 | 90.16                  | 1,592.29 | 153,900.00             | 3,506.58 | 150,393.42 | 94.45                  | 4.76                   |
| Barlow                           | 283.73   | 18,206.47              | 160.67   | 18,045.80  | 63.60                  | 281.63   | 19,108.19              | 164.20   | 18,943.99  | 67.27                  | 5.76                   |
| Beal                             | 265.85   | 19,661.18              | 559.15   | 19,102.03  | 71.85                  | 257.00   | 19,414.41              | 672.86   | 18,741.55  | 72.92                  | 1.49                   |
| Biggin                           | 58.55    | 1,200.00               | 5.99     | 1,194.01   | 20.39                  | 61.74    | 1,200.00               | 4.41     | 1,195.59   | 19.36                  | -5.05                  |
| Billbrough                       | 177.33   | 5,581.88               | 0.00     | 5,581.88   | 31.48                  | 178.82   | 5,581.88               | 0.00     | 5,581.88   | 31.21                  | -0.83                  |
| Birkin                           | 59.82    | 0.00                   | 0.00     | 0.00       | 0.00                   | 55.50    | 0.00                   | 0.00     | 0.00       | 0.00                   | 0.00                   |
| Bolton Percy, Colton & Steeton   | 233.66   | 5,000.00               | 51.70    | 4,948.30   | 21.18                  | 239.45   | 5,000.00               | 68.39    | 4,931.61   | 20.60                  | -2.75                  |
| Brayton                          | 1,863.76 | 62,000.00              | 1,805.85 | 60,194.15  | 32.30                  | 1,892.76 | 72,000.00              | 1,520.22 | 70,479.78  | 37.24                  | 15.29                  |
| Brotherton                       | 220.93   | 13,250.00              | 609.52   | 12,640.48  | 57.22                  | 216.36   | 13,500.00              | 601.82   | 12,898.18  | 59.62                  | 4.20                   |
| Burn                             | 192.95   | 11,801.05              | 217.62   | 11,583.43  | 60.03                  | 184.26   | 12,922.15              | 205.01   | 12,717.14  | 69.02                  | 14.96                  |
| Burton Salmon                    | 191.31   | 6,462.00               | 64.98    | 6,397.02   | 33.44                  | 188.08   | 6,522.00               | 44.34    | 6,477.66   | 34.44                  | 3.00                   |
| Byram cum Sutton                 | 441.07   | 20,918.16              | 1,233.23 | 19,684.93  | 44.63                  | 452.35   | 20,918.16              | 1,183.60 | 19,734.56  | 43.63                  | -2.25                  |
| Camblesforth                     | 506.02   | 20,179.13              | 596.83   | 19,582.30  | 38.70                  | 506.70   | 21,591.67              | 446.29   | 21,145.38  | 41.73                  | 7.84                   |
| Carlton                          | 620.78   | 23,015.67              | 904.50   | 22,111.17  | 35.62                  | 610.20   | 23,656.98              | 836.39   | 22,820.59  | 37.40                  | 5.00                   |
| Cawood                           | 624.84   | 30,805.48              | 619.34   | 30,186.14  | 48.31                  | 625.83   | 31,795.07              | 563.04   | 31,232.03  | 49.90                  | 3.30                   |
| Chapel Haddlesey                 | 86.52    | 5,043.24               | 52.81    | 4,990.43   | 57.68                  | 85.26    | 4,981.00               | 63.82    | 4,917.18   | 57.68                  | 0.00                   |
| Church Fenton                    | 518.13   | 20,389.59              | 419.59   | 19,970.00  | 38.54                  | 506.16   | 20,879.00              | 379.02   | 20,499.98  | 40.50                  | 5.08                   |
| Cliffe                           | 494.09   | 22,081.78              | 602.43   | 21,479.35  | 43.47                  | 502.02   | 22,818.40              | 559.60   | 22,258.80  | 44.34                  | 1.99                   |
| Cridling Stubbs                  | 69.42    | 3,950.00               | 71.73    | 3,878.27   | 55.87                  | 70.62    | 4,997.40               | 54.81    | 4,942.59   | 69.99                  | 25.28                  |
| Drax                             | 141.77   | 5,500.00               | 147.77   | 5,352.23   | 37.75                  | 140.47   | 6,500.00               | 132.80   | 6,367.20   | 45.33                  | 20.06                  |
| Eggborough                       | 702.37   | 23,036.97              | 606.74   | 22,430.23  | 31.94                  | 712.95   | 23,836.93              | 615.10   | 23,221.83  | 32.57                  | 1.99                   |
| Escrick                          | 458.92   | 19,000.00              | 202.16   | 18,797.84  | 40.96                  | 457.72   | 19,000.00              | 163.05   | 18,836.95  | 41.15                  | 0.47                   |
| Fairburn                         | 336.25   | 11,957.04              | 298.97   | 11,658.07  | 34.67                  | 334.03   | 12,273.82              | 322.88   | 11,950.94  | 35.78                  | 3.19                   |
| Gateforth                        | 115.92   | 5,210.00               | 0.00     | 5,210.00   | 44.94                  | 113.86   | 5,366.00               | 0.00     | 5,366.00   | 47.13                  | 4.86                   |
| Hambleton                        | 755.94   | 32,029.31              | 657.81   | 31,371.50  | 41.50                  | 747.92   | 31,753.88              | 717.29   | 31,036.59  | 41.50                  | -0.01                  |
| Healaugh & Catterton             | 101.64   | 507.75                 | 7.75     | 500.00     | 4.92                   | 100.97   | 507.75                 | 8.25     | 499.50     | 4.95                   | 0.57                   |
| Heck                             | 92.73    | 4,236.13               | 38.15    | 4,197.98   | 45.27                  | 90.45    | 4,447.97               | 36.61    | 4,411.36   | 48.77                  | 7.74                   |
| Hemingbrough                     | 702.94   | 22,973.99              | 726.09   | 22,247.90  | 31.65                  | 696.18   | 22,717.54              | 685.17   | 22,032.37  | 31.65                  | -0.01                  |
| Hensall                          | 311.96   | 14,625.00              | 223.19   | 14,401.81  | 46.17                  | 311.58   | 14,925.00              | 188.55   | 14,736.45  | 47.30                  | 2.45                   |
| Hillam                           | 332.73   | 12,127.04              | 158.90   | 11,968.14  | 35.97                  | 334.06   | 14,327.04              | 50.05    | 14,276.99  | 42.74                  | 18.82                  |
| Hirst Courtney                   | 109.74   | 9,444.45               | 215.21   | 9,229.24   | 84.10                  | 111.21   | 9,444.45               | 181.31   | 9,263.14   | 83.30                  | -0.95                  |
| Huddleston with Newthorpe        | 35.74    | 0.00                   | 0.00     | 0.00       | 0.00                   | 36.61    | 0.00                   | 0.00     | 0.00       | 0.00                   | 0.00                   |
| Kelfield                         | 173.42   | 4,463.49               | 90.33    | 4,373.16   | 25.22                  | 170.47   | 4,895.67               | 88.70    | 4,806.97   | 28.20                  | 11.82                  |
| Kellington                       | 291.72   | 16,994.03              | 850.34   | 16,143.69  | 55.34                  | 298.61   | 17,299.67              | 775.80   | 16,523.87  | 55.34                  | -0.01                  |
| Kirk Smeaton                     | 200.76   | 8,000.00               | 50.73    | 7,949.27   | 39.60                  | 201.93   | 8,000.00               | 36.20    | 7,963.80   | 39.44                  | -0.40                  |
| Little Fenton                    | 44.30    | 0.00                   | 0.00     | 0.00       | 0.00                   | 44.94    | 0.00                   | 0.00     | 0.00       | 0.00                   | 0.00                   |
| Little Smeaton                   | 137.93   | 3,000.00               | 0.00     | 3,000.00   | 21.75                  | 136.11   | 3,000.00               | 0.00     | 3,000.00   | 22.04                  | 0.00                   |
| Long Drax                        | 45.12    | 950.00                 | 0.00     | 950.00     | 21.06                  | 42.19    | 975.00                 | 0.00     | 975.00     | 23.11                  | 9.75                   |
| Monk Fryston                     | 437.80   | 19,450.00              | 431.49   | 19,018.51  | 43.44                  | 445.14   | 20,020.00              | 315.67   | 19,704.33  | 44.27                  | 1.90                   |
| Newland                          | 82.86    | 1,500.00               | 0.00     | 1,500.00   | 18.10                  | 82.99    | 5,250.00               | 0.00     | 5,250.00   | 63.26                  | 249.45                 |

## TOWN &amp; PARISH COUNCIL PRECEPTS

## APPENDIX D

| Town / Parish Council                     | 2017/18          |                        |                  |                     |                        | 2018/19          |                        |                  |                     |                        | Council Tax Increase % |
|---|------------------|------------------------|------------------|---------------------|------------------------|------------------|------------------------|------------------|---------------------|------------------------|------------------------|
|   | Tax Base         | Total Parish Funding £ | Grant £          | Precept £           | Council Tax Band D (£) | Tax Base         | Total Parish Funding £ | Grant £          | Precept £           | Council Tax Band D (£) |                        |
| Newton Kyme & Toulston                    | 248.23           | 3,361.84               | 0.00             | 3,361.84            | 13.54                  | 243.34           | 10,000.00              | 0.00             | 10,000.00           | 41.10                  | 203.43                 |
| North Duffield                            | 498.28           | 16,000.00              | 400.43           | 15,599.57           | 31.31                  | 493.11           | 37,000.00              | 328.80           | 36,671.20           | 74.37                  | 137.55                 |
| Oxton                                     | 10.99            | 0.00                   | 0.00             | 0.00                | 0.00                   | 10.39            | 0.00                   | 0.00             | 0.00                | 0.00                   | 0.00                   |
| Riccall                                   | 904.53           | 93,713.00              | 2,232.72         | 91,480.28           | 101.14                 | 911.10           | 93,979.00              | 1,839.70         | 92,139.30           | 101.13                 | -0.01                  |
| Ryther                                    | 109.03           | 4,000.00               | 21.02            | 3,978.98            | 36.49                  | 108.23           | 4,500.00               | 7.26             | 4,492.74            | 41.51                  | 13.75                  |
| Saxton & Lead                             | 287.50           | 24,950.00              | 114.12           | 24,835.88           | 86.39                  | 286.97           | 24,950.00              | 19.54            | 24,930.46           | 86.87                  | 0.57                   |
| Selby                                     | 4,607.73         | 524,048.47             | 43,094.47        | 480,954.00          | 104.38                 | 4,695.29         | 531,914.00             | 39,074.49        | 492,839.51          | 104.96                 | 0.56                   |
| Sherburn in Elmet                         | 2,321.59         | 164,834.75             | 5,751.13         | 159,083.62          | 68.52                  | 2,454.62         | 176,950.40             | 5,398.99         | 171,551.41          | 69.89                  | 1.99                   |
| Skipwith                                  | 130.34           | 0.00                   | 0.00             | 0.00                | 0.00                   | 132.43           | 0.00                   | 0.00             | 0.00                | 0.00                   | 0.00                   |
| South Milford                             | 1,057.13         | 24,669.45              | 684.62           | 23,984.83           | 22.69                  | 1,061.20         | 24,660.69              | 585.33           | 24,075.36           | 22.69                  | -0.01                  |
| Stapleton                                 | 28.92            | 0.00                   | 0.00             | 0.00                | 0.00                   | 29.80            | 0.00                   | 0.00             | 0.00                | 0.00                   | 0.00                   |
| Stillingfleet                             | 184.52           | 4,227.47               | 91.23            | 4,136.24            | 22.42                  | 189.50           | 4,440.13               | 63.16            | 4,376.97            | 23.10                  | 3.03                   |
| Stubbs Walden                             | 36.01            | 0.00                   | 0.00             | 0.00                | 0.00                   | 35.18            | 0.00                   | 0.00             | 0.00                | 0.00                   | 0.00                   |
| Stutton with Hazlewood                    | 357.42           | 8,639.96               | 462.41           | 8,177.55            | 22.88                  | 358.61           | 8,752.40               | 384.23           | 8,368.17            | 23.34                  | 1.99                   |
| Tadcaster                                 | 2,114.83         | 115,358.00             | 4,881.48         | 110,476.52          | 52.24                  | 2,096.39         | 116,278.36             | 4,582.85         | 111,695.51          | 53.28                  | 1.99                   |
| Temple Hirst                              | 43.96            | 0.00                   | 0.00             | 0.00                | 0.00                   | 43.54            | 0.00                   | 0.00             | 0.00                | 0.00                   | 0.00                   |
| Thorganby                                 | 151.15           | 5,280.55               | 69.68            | 5,210.87            | 34.47                  | 166.57           | 6,115.05               | 57.11            | 6,057.94            | 36.37                  | 5.49                   |
| Thorpe Willoughby                         | 1,021.78         | 51,350.57              | 1,332.96         | 50,017.61           | 48.95                  | 1,037.69         | 54,000.00              | 1,126.50         | 52,873.50           | 50.95                  | 4.09                   |
| Towton (Grimston, Kirkby Wharfe & Towton) | 177.48           | 2,300.00               | 44.09            | 2,255.91            | 12.71                  | 178.69           | 2,300.00               | 38.42            | 2,261.58            | 12.66                  | -0.43                  |
| Ulleskelf                                 | 328.30           | 19,162.85              | 302.01           | 18,860.84           | 57.45                  | 342.80           | 19,994.32              | 301.60           | 19,692.72           | 57.45                  | -0.01                  |
| West Haddlesey                            | 100.22           | 3,853.44               | 27.78            | 3,825.66            | 38.17                  | 98.22            | 4,000.00               | 13.28            | 3,986.72            | 40.59                  | 6.34                   |
| Whitley                                   | 405.86           | 10,934.85              | 309.85           | 10,625.00           | 26.18                  | 406.04           | 10,934.85              | 329.70           | 10,605.15           | 26.12                  | -0.23                  |
| Wistow                                    | 505.21           | 14,535.00              | 158.18           | 14,376.82           | 28.46                  | 504.03           | 15,000.00              | 141.24           | 14,858.76           | 29.48                  | 3.60                   |
| Womersley                                 | 178.18           | 15,500.00              | 355.85           | 15,144.15           | 84.99                  | 176.53           | 17,500.00              | 363.17           | 17,136.83           | 97.07                  | 14.21                  |
| <b>Total / Average</b>                    | <b>30,567.80</b> | <b>1,776,822.38</b>    | <b>76,990.37</b> | <b>1,699,832.01</b> | <b>55.61</b>           | <b>30,837.00</b> | <b>1,868,846.23</b>    | <b>69,999.97</b> | <b>1,798,846.26</b> | <b>58.33</b>           | <b>4.89</b>            |

## REVENUE ESTIMATES 2018/2019 To 2020/2021

GENERAL FUND

|  | 2018/2019<br>Estimate<br>£ | 2019/2020<br>Estimate<br>£ | 2020/2021<br>Estimate<br>£ |
|--|----------------------------|----------------------------|----------------------------|
| <b>Net Revenue Budget</b>  | <b>18,352,442</b>          | <b>11,678,830</b>          | <b>11,950,340</b>          |
| <b><u>Funding</u></b>  |                            |                            |                            |
| Council Tax  | (5,403,224)                | (5,612,982)                | (5,781,927)                |
| Grant RSG / NDR  | (2,452,946)                | (2,354,000)                | (2,401,080)                |
| New Homes Bonus  | (1,541,183)                | (1,592,000)                | (1,648,000)                |
| Other Specific Grants  | (204,084)                  | (192,000)                  | -                          |
| Collection Fund Deficit - Council Tax                                | 95,464                     | -                          | -                          |
| Collection Fund Surplus - Business Rates                             | (7,820,000)                | (600,000)                  | (612,000)                  |
| <b>Total Funding</b>   | <b>(17,325,973)</b>        | <b>(10,350,982)</b>        | <b>(10,443,007)</b>        |
| <b>Deficit / (Surplus) before planned</b>                            | <b>1,026,469</b>           | <b>1,327,848</b>           | <b>1,507,333</b>           |
| <b>Planned Savings</b>   | <b>(358,469)</b>           | <b>(987,806)</b>           | <b>(1,007,286)</b>         |
| <b>Deficit to be funded from Business Rates Equalisation Reserve</b> | <b>(668,000)</b>           | <b>(81,000)</b>            | <b>-</b>                   |
| <b>Net (Surplus) / Deficit in MTFP</b>                               | <b>-</b>                   | <b>259,042</b>             | <b>500,047</b>             |

## REVENUE ESTIMATES 2018/2019 To 2020/2021

HOUSING REVENUE ACCOUNT

|  | 2018/2019<br>Estimate<br>£ | 2019/2020<br>Estimate<br>£ | 2020/2021<br>Estimate<br>£ |
|--|----------------------------|----------------------------|----------------------------|
| <b>Net Revenue Budget</b>  | <b>11,075,557</b>          | <b>11,561,879</b>          | <b>10,632,002</b>          |
| Dwelling Rents   | (11,940,000)               | (11,840,000)               | (12,037,000)               |
| <b>(Surplus) / deficit</b>   | <b>(864,443)</b>           | <b>(278,121)</b>           | <b>(1,404,998)</b>         |
| <b>Planned savings</b>   | <b>-</b>                   | <b>(75,000)</b>            | <b>(75,000)</b>            |
| <b>(Surplus) / deficit transferred (to) / from<br/>Major Repairs Reserve</b> | <b>(864,443)</b>           | <b>(353,121)</b>           | <b>(1,479,998)</b>         |

## SAVINGS PLAN

## Indicative Profile - GF

| Potential Saving                           | Sponsor | 2017/18<br>£000's | 2018/19<br>£000's | 2019/20<br>£000's | Original Risk | October 2017 Update   | Current Risk |
|--|---------|-------------------|-------------------|-------------------|---------------|---|--------------|
| Pest Control                               | KC      | 15                | 15                | 15                | Low           | Contract completed - charge for rats passed on to customers   | Low          |
| Income generation                          | SR      |                   |                   | 185               | High          | Proposals to be developed for additional income streams for 2019/20 and beyond. Potential opportunities to maximise income streams through better understanding of our asset base, following asset management system implementation.  | High         |
| Process improvements /on-line transactions | JS      | 0                 | 70                | 91                | Medium        | First phase of Housing Management System estimated for implementation April 2018 but full implementation of all modules expected to take 2 years. Delivery will be in line with the project plan yet to be finalised with the supplier.<br>Business Case for digital transformation project (channel shift) ready for approval by ELT, which includes specific details of anticipated savings | High         |
| Planning service review                    | JC      | 0                 | 200               | 200               | Medium        | Planning service savings are currently under review, with proposals for delivery of £200k savings anticipated to be met through additional income and cashable postage and electronic savings.  | High         |
| Asset rationalisation                      | JS      | 26                | 90                | 140               | Medium        | Options are currently being considered for the Contact Centre move to the Civic Centre, which dependent on the agreed approach could potentially complete half way through 18/19. Ex Profiles Gym has been let to a tenant which will generate £26k in the current year and £40k in future years.   | Medium       |
| Commissioning & collaboration              | JS      | 55                | 30                | 80                | High          | Income for provision of HR and Comms Services to Ryedale DC amount to £55k in the current year (including backdated charges) and £30k 18/19. It is currently uncertain whether this will be an ongoing arrangement and at what level. The savings expected in 2019/20 have not yet been identified.   | High         |
| New SDHT Loans                             | DC      | 17                | 17                | 88                | High          | A number of schemes are currently in progress, with negotiations taking place with developers. In addition, a revised Housing Development Programme is being put forward for approval, which aims to accelerate the delivery programme - subject to identifying suitable sites.   | High         |
| Lending to third parties                   | DC      | 0                 | 0                 | 40                | High          | This work will be considered as adoption of the Economic Development Strategy is achieved, and the Programme 4 Growth 3 is developed.   | High         |

|                               |    |            |              |              |        |  |      |
|-------------------------------|----|------------|--------------|--------------|--------|--|------|
| Programme for Growth          | DC | 0          | 0            | 250          | High   | Work on a new Site & Premises Register will shortly be initiated, and extensive consultation with local small-medium sized enterprises is ongoing. This is expected to highlight a lack of high-quality incubation space throughout the District, and provide potential investment opportunities | High |
| Tax Base Growth               | DC | 0          | 0            | 28           | Medium | As the growth agenda continues, an anticipated additional increase in the tax base of 0.5% is forecast by 19/20. This is subject to timing of development schemes completing, amongst other variables so will continue to be monitored   | High |
| Business Rates Growth         | DC | 0          | 0            | 200          | High   | A new Economic Development team has recently been recruited who will deliver the Council's Economic Development Strategy and proactively foster new inward investment and indigenous business growth.  | High |
| PFI                           | KI | 57         | 60           | 60           | Low    | Completed  | Low  |
| MRP                           | KI | 185        | 185          | 185          | Low    | Completed  | Low  |
| Pension Fund Deficit          | KI | 406        | 419          | 433          | Low    | Completed  | Low  |
| <b>Total Savings</b>          |    | <b>761</b> | <b>1,086</b> | <b>1,995</b> |        |  |      |
| <b>Assumed Savings Target</b> |    | <b>740</b> | <b>1,053</b> | <b>1,698</b> |        |  |      |
| <b>Surplus / (Shortfall)</b>  |    | <b>21</b>  | <b>33</b>    | <b>297</b>   |        |  |      |

**NB Low risk savings assumed to be delivered at 100%**



## Indicative Profile - HRA

| Potential Saving                           | Sponsor | 2017/18<br>£000's | 2018/19<br>£000's | 2019/20<br>£000's | Risk   | October 2017 Update  | Current Risk |
|--|---------|-------------------|-------------------|-------------------|--------|--|--------------|
| Process improvements /on-line transactions | JS      | 0                 | 5                 | 194               | Medium | First phase of Housing Management System estimated for implementation April 2018 but full implementation of all modules expected to take 2 years. Efficiencies to be realised through automation and better access/workflow - baseline position for key processes will be mapped as part of early preliminary work to enable an estimate of benefits and likely realisation timescale. Delivery will be in line with the project plan yet to be finalised with the supplier. | High         |
| Commissioning & collaboration              | JS      | 0                 | 0                 | 20                | High   |  | High         |
| Pension Fund Deficit                       | KI      | 217               | 226               | 235               | Low    | Completed  | Low          |
| <b>Total</b>                               |         | <b>217</b>        | <b>231</b>        | <b>449</b>        |        |  |              |
| <b>Assumed Savings Target</b>              |         | <b>140</b>        | <b>148</b>        | <b>310</b>        |        |  |              |
| <b>Surplus / (Shortfall)</b>               |         | <b>77</b>         | <b>83</b>         | <b>140</b>        |        |  |              |

*Low risk savings assumed to be delivered at 100%*

**CAPITAL EXPENDITURE****APPENDIX G**

The tables below shows projected expenditure against available spending powers for 2018/19 Under the Prudential Code for capital finance the Council may also borrow additional funds so long as it is able to afford the repayments.

| <b>General Fund</b>                          | <b>2018/19<br/>£'000</b> | <b>2019/20<br/>£'000</b> | <b>2020/21<br/>£'000</b> |
|--|--------------------------|--------------------------|--------------------------|
| <u>Expenditure:</u>                          |                          |                          |                          |
| Asset Management Plan Leisure Centres & Park | 22,700                   | 20,080                   | 27,800                   |
| Asset Management Plan - Leisure Village      | 7,510                    | 18,350                   | 5,720                    |
| Enhancement of Car Parks                     | 300,000                  | 300,000                  | 300,000                  |
| Collapsed Culvert - Portholme Road           | 207,000                  |                          |                          |
| Housing Development (Loans to SDHT)          | 4,908,700                | 7,560,000                |                          |
| Repair Assistance Loans                      | 30,000                   | 30,000                   | 30,000                   |
| Disabled Facilities Grant                    | 346,958                  | 346,958                  | 346,958                  |
| Implementation & Infrastructure Costs        | 317,500                  | 185,000                  | 133,000                  |
| Desktop Replacement Programme                | 36,000                   |                          |                          |
| Mobile Working Solution                      | 40,000                   | 60,000                   | 16,000                   |
| <b>Projected Expenditure</b>                 | <b>6,216,368</b>         | <b>8,520,388</b>         | <b>859,478</b>           |
| <u>Funding Sources:</u>                      |                          |                          |                          |
| Capital Receipts                             | 30,000                   | 30,000                   | 30,000                   |
| Grants and Contributions                     | 346,958                  | 346,958                  | 346,958                  |
| Reserves                                     | 930,710                  | 583,430                  | 482,520                  |
| S106 Commuted Sums                           | 360,000                  | 220,000                  |                          |
| Borrowing                                    | 4,548,700                | 7,340,000                |                          |
| <b>Projected Funding</b>                     | <b>6,216,368</b>         | <b>8,520,388</b>         | <b>859,478</b>           |

## CAPITAL EXPENDITURE

## APPENDIX G

| <b>Housing Revenue Account</b>                   | <b>2018/19<br/>£'000</b> | <b>2019/20<br/>£'000</b> | <b>2020/21<br/>£'000</b> |
|--|--------------------------|--------------------------|--------------------------|
| <u>Expenditure:</u>                              |                          |                          |                          |
| Electrical Rewires                               | 240,000                  | 240,000                  | 240,000                  |
| Central Heating Systems                          | 295,000                  | 545,000                  | 545,000                  |
| Roof Replacement                                 | 220,000                  | 400,000                  |                          |
| Damp Surveys & Works                             | 220,000                  | 220,000                  | 220,000                  |
| Door & Window Replacements                       | 120,000                  | 120,000                  | 120,000                  |
| Kitchen Replacements                             | 130,000                  | 130,000                  | 130,000                  |
| Pre Paint & Cyclical Repairs                     | 160,000                  | 160,000                  | 160,000                  |
| Void Property Repairs                            | 80,000                   | 80,000                   | 80,000                   |
| Fencing & Gates                                  | 40,000                   | 40,000                   | 40,000                   |
| Bathroom Replacements                            | 30,000                   | 30,000                   | 30,000                   |
| Pointing Works                                   | 300,000                  | 300,000                  | 300,000                  |
| Garage Sites                                     | 10,000                   |                          |                          |
| Community Centre Refurbishment                   | 48,000                   | 30,000                   |                          |
| Sheltered Homes Adaption                         | 180,000                  | 165,000                  | 150,000                  |
| Empty Homes Programme                            | 600,000                  | 700,000                  | 700,000                  |
| Estate Enhancements                              | 133,000                  | 100,000                  |                          |
| St Wilfrids Court Refurbishment                  |                          | 100,000                  |                          |
| Aids & Adaptations Programme                     | 125,000                  |                          |                          |
| New Build Projects                               | 1,200,000                | 2,280,000                |                          |
| <b>Projected Expenditure</b>                     | <b>4,131,000</b>         | <b>5,640,000</b>         | <b>2,715,000</b>         |
| <u>Funding Sources:</u>                          |                          |                          |                          |
| Revenue  | 909,360                  | 1,363,360                | 718,360                  |
| Major Repairs Reserve                            | 1,296,640                | 1,296,640                | 1,296,640                |
| Borrowing  | 1,000,000                | 1,900,000                |                          |
| Capital Receipts                                 | 565,000                  | 340,000                  | 280,000                  |
| HCA Grant Funding                                | 180,000                  | 210,000                  | 210,000                  |
| S.106 Commuted Sums - affordable housing subsidy | 180,000                  | 530,000                  | 210,000                  |
| <b>Projected Funding</b>                         | <b>4,131,000</b>         | <b>5,640,000</b>         | <b>2,715,000</b>         |

## Reserve Balances 2018 - 2021

| Description                                     | Estimated<br>Balance<br>31 March 18<br>£ | Use<br>£            | Contribs<br>£ | Estimated<br>Balance<br>31 March 19<br>£ | Use<br>£          | Contribs<br>£      | Estimated<br>Balance<br>31 March 20<br>£ | Use<br>£          | Contribs<br>£      | Estimated<br>Balance<br>31 March 21<br>£ | Comments          |  |
|---|--|---------------------|---------------|--|-------------------|--------------------|--|-------------------|--------------------|--|-------------------|--|
| <b>Revenue Reserves</b>                         |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| <b>General Fund</b>                             |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| <b>Reserves to fund future commitments:</b>     |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| PFI Scheme                                      | 3,634,335                                | - 418,430           |               | 292,169                                  | 3,508,074         | - 427,000          | 295,081                                  | 3,376,155         | - 435,323          | 302,656                                  | 3,243,488         | Assumes saving proposal approved   |
| ICT   | 20,766                                   | - 474,006           | 500,000       | 191,000                                  | 237,760           | - 220,000          | 191,000                                  | 208,760           | - 149,000          | 191,000                                  | 250,760           |  |
| Asset Management                                | 850,543                                  | - 575,210           |               | 200,000                                  | 475,333           | - 361,430          | 200,000                                  | 313,903           | - 356,520          | 200,000                                  | 157,383           | Topped up from balances in 17/18   |
| Election  | 113,934                                  |                     |               | 34,000                                   | 147,934           | - 136,000          | 34,000                                   | 45,934            |                    | 34,000                                   | 79,934            |  |
| Open Space Maintenance                          | 0  |                     |               | 0  | 0                 |                    | 0  | 0                 |                    | 0  | 0                 | Merged into Asset Management   |
| GF Carried Fwd Budgets                          | -  |                     |               | -  | -                 |                    | -  | -                 |                    | -  | -                 |  |
|   | 4,619,579                                | - 1,467,646         | 500,000       | 717,169                                  | 4,369,102         | - 1,144,430        | 720,081                                  | 3,944,753         | - 940,843          | 727,656                                  | 3,731,566         |  |
| <b>Reserves to fund growth and improvement:</b> |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| Special Projects / Programme for Growth /**     | 4,339,754                                | - 6,663,720         |               | 8,700,000                                | 6,376,034         | - 1,000,000        | 1,480,000                                | 6,856,034         | - 386,280          | 1,492,000                                | 7,961,754         | Assumes on-going New Homes Bonus and Business Rates growth per MTFS. Note 'use' here includes the £5.5m projects budget in 18/19 which is subject to future Executive reports and for which the profile of expenditure is not yet established. |
| Special Projects (Non_PFG commitments)          | 0  |                     |               | 0  | 0                 |                    | 0  | 0                 |                    | 0  | 0                 |  |
| S106 Affordable Housing Commuted Sums           | 2,115,562                                | - 540,000           |               | 1,218,744                                | 2,794,306         | - 750,000          | 2,437,488                                | 4,481,794         | - 210,000          | 1,218,744                                | 5,490,538         | Funds ring-fenced and spend subject to progress on housing developments  |
| Discretionary Rate Relief Fund                  | 168,492                                  | - 100,000           |               | 68,492                                   | 68,492            |                    | 68,492                                   | 68,492            |                    | 68,492                                   | 68,492            |  |
| NYCC Collaboration                              | -  |                     |               | -  | -                 |                    | -  | -                 |                    | -  | -                 |  |
| Spend To Save (Business Development)            | 201,572                                  | - 84,214            | 150,000       | 267,358                                  | 267,358           |                    | 267,358                                  | 267,358           |                    | 267,358                                  | 267,358           |  |
|   | 6,825,380                                | - 7,387,934         | 150,000       | 9,918,744                                | 9,506,190         | - 1,750,000        | 3,917,488                                | 11,673,678        | - 596,280          | 2,710,744                                | 13,788,142        |  |
| <b>Reserves to mitigate financial risk:</b>     |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| Pensions Equalisation Reserve **                | 650,000                                  | - 650,000           | 100,000       | 100,000                                  | 100,000           |                    | 100,000                                  | 200,000           |                    | 100,000                                  | 300,000           |  |
| NDR Equalisation **                             | 3,413,638                                | - 845,751           |               | 2,567,887                                | 2,567,887         | - 81,000           | 2,486,887                                | 2,486,887         |                    | 2,486,887                                | 2,486,887         | To support revenue budget to 2019/20   |
| Local Plan                                      | 328,681                                  | - 55,000            | 50,000        | 323,681                                  | 323,681           | - 97,500           | 50,000                                   | 276,181           | - 167,500          | 50,000                                   | 158,681           |  |
| Contingency **                                  | 498,000                                  |                     |               | 498,000                                  | 498,000           |                    | 498,000                                  | 498,000           |                    | 498,000                                  | 498,000           |  |
| General Fund **                                 | 1,505,000                                |                     |               | 1,505,000                                | 1,505,000         |                    | 1,505,000                                | 1,505,000         |                    | 1,505,000                                | 1,505,000         | Minimum level £1.5m  |
|   | 6,395,319                                | - 900,751           | 650,000       | 150,000                                  | 4,994,568         | - 178,500          | 150,000                                  | 4,966,068         | - 167,500          | 150,000                                  | 4,948,568         |  |
| <b>Total GF Revenue reserves</b>                | <b>17,840,278</b>                        | <b>- 9,756,331</b>  | <b>-</b>      | <b>10,785,913</b>                        | <b>18,869,860</b> | <b>- 3,072,930</b> | <b>4,787,569</b>                         | <b>20,584,499</b> | <b>- 1,704,623</b> | <b>3,588,400</b>                         | <b>22,468,276</b> |  |
| <b>HRA</b>                                      |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| HRA Unallocated Balance                         | 2,266,697                                |                     |               | 2,266,697                                | 2,266,697         |                    | 2,266,697                                | 2,266,697         |                    | 2,266,697                                | 2,266,697         |  |
| C/fwd Budgets (HRA)                             | -  |                     |               | -  | -                 |                    | -  | -                 |                    | -  | -                 |  |
| Major Repairs Reserve - Capital Programme       | 3,595,766                                | - 2,206,000         |               | 3,070,443                                | 4,460,209         | - 2,660,000        | 3,050,189                                | 4,850,398         | - 2,015,000        | 3,551,566                                | 6,386,964         |  |
| <b>Sub Total</b>                                | <b>5,862,463</b>                         | <b>- 2,206,000</b>  | <b>-</b>      | <b>3,070,443</b>                         | <b>6,726,906</b>  | <b>- 2,660,000</b> | <b>3,050,189</b>                         | <b>7,117,095</b>  | <b>- 2,015,000</b> | <b>3,551,566</b>                         | <b>8,653,661</b>  |  |
| <b>Total Revenue Reserves</b>                   | <b>23,702,740</b>                        | <b>- 11,962,331</b> | <b>-</b>      | <b>13,856,356</b>                        | <b>25,596,765</b> | <b>- 5,732,930</b> | <b>7,837,758</b>                         | <b>27,701,593</b> | <b>- 3,719,623</b> | <b>7,139,966</b>                         | <b>31,121,936</b> |  |
| <b>Capital Reserves</b>                         |  |                     |               |  |                   |                    |  |                   |                    |  |                   |  |
| General Fund Receipts (after P4G removed)       | 887,279                                  |                     |               | 887,279                                  | 887,279           |                    | 887,279                                  | 887,279           |                    | 887,279                                  | 887,279           |  |
| HRA Receipts                                    | 2,649,524                                | - 595,000           | 500,000       | 2,554,524                                | 2,554,524         | - 370,000          | 500,000                                  | 2,684,524         | - 310,000          | 500,000                                  | 2,874,524         |  |
| Other Capital Receipts                          | 493,000                                  |                     |               | 493,000                                  | 493,000           |                    | 493,000                                  | 493,000           |                    | 493,000                                  | 493,000           |  |
| Capital Receipts (HRA Reserved )                | 0  | - 230,000           | 230,000       | 0  | 0                 | - 250,000          | 250,000                                  | 0                 |                    | 0  | 0                 |  |
| <b>Total GF Capital Receipts</b>                | <b>4,029,803</b>                         | <b>- 825,000</b>    | <b>-</b>      | <b>730,000</b>                           | <b>3,934,803</b>  | <b>- 620,000</b>   | <b>750,000</b>                           | <b>4,064,803</b>  | <b>- 310,000</b>   | <b>500,000</b>                           | <b>4,254,803</b>  |  |

## Notes

\* Potential for a further renewable energy business rates receipts - amount will not be confirmed until April 2018.

\*\* £9.391m diverted from revenue reserves in 2016/17 - to be replenished (excl HRA) from business rates income in 2017/18.

\*\*\* Capital receipts include assumptions on right to buy sales.