

**COUNCIL FUND REVENUE ACCOUNT****TABLE 1****SUMMARY STATEMENT**

<b>2015/16 Approved Budget £'000</b>	<b>2015/16 Provisional Outturn £'000</b>		<b>2016/17 Proposed Budget £'000</b>	<b>2017/18 Indicative Budget £'000</b>	<b>2018/19 Indicative Budget £'000</b>
10,609,265	11,019,359	Chief Executive	12,859,631	12,870,117	12,298,508
159,427,150	160,378,299	Education & Childrens Services	162,366,213	157,957,478	153,813,382
22,905,160	22,649,053	Corporate Services	23,462,173	28,845,008	32,032,955
90,856,396	91,501,129	Communities	90,889,106	89,403,359	88,703,853
45,597,203	45,723,600	Environment Services	46,891,853	46,360,073	46,301,682
<b>329,395,174</b>	<b>331,271,440</b>	<b>Departmental Expenditure</b>	<b>336,468,976</b>	<b>335,436,035</b>	<b>333,150,379</b>
-3,534,911	-4,735,224	Capital Charges/Asset Management Acc	-9,518,559	-9,268,559	-9,018,559
-5,084,948	-5,084,948	Pensions reserve adj	-5,085,052	-5,085,052	-5,085,052
		<u>Levies and Contributions</u>			
9,067,000	9,067,000	Mid & West Wales Fire Authority	0	0	0
147,000	147,000	Brecon Beacons National Park	9,295,637	9,388,593	9,482,479
<b>329,989,315</b>	<b>330,665,268</b>	<b>Net Expenditure</b>	<b>331,161,002</b>	<b>330,471,018</b>	<b>328,529,247</b>
-570,000	-570,000	Outcome Agreement Grant			
-138,000	135,047	Contribution from Balances Transfer to/from Departmental Balances/Earmarked Reserves		0	0
-1,060,000	-2,009,000		-200,000	-200,000	
<b>328,221,315</b>	<b>328,221,315</b>	<b>NET BUDGET</b>	<b>330,961,002</b>	<b>330,271,018</b>	<b>328,529,247</b>
		<b>TO BE FINANCED FROM:</b>			
-252,481,384	-252,481,384	Aggregate External Finance	-251,686,000	-246,651,004	-241,717,984
<b>75,739,931</b>	<b>75,739,931</b>	<b>CALL ON TAXPAYERS</b>	<b>79,275,002</b>	<b>83,620,014</b>	<b>86,811,263</b>
1076.22		<b>Band D Tax Council Tax Increase</b>	1,117.67 3.85%	1,171.19 4.79%	1,207.92 3.14%