

## Appendix D

<u>Summary of Council Expenditure &amp; Council Tax</u>	2020/21 Budget Net Expenditure £000	2021/22 Budget Net Expenditure £000	
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix E)	15,813	17,015	
Capital Charges and Support Services charged outside the General Fund	(232)	(232)	
Sub Total	15,581	16,783	
Non allocated expenditure:			
Collection Fund adjustment	0	0	
<b>Net Service Expenditure excluding capital charges</b>	<b>15,581</b>	<b>16,783</b>	
Govt Support: Revenue Support Grant	0	0	
Govt Support: Lower Tier Services Grant	0	(98)	
Govt Support: Local Council Tax Support (LCTS)	0	(245)	
New Homes Bonus	0	0	
Council Tax Requirement - Sevenoaks DC	(11,264)	(11,443)	
Business Rates Retention	(2,139)	(2,182)	
Collection Fund Deficit / (Surplus)	0	17	
<b>Grant &amp; Council Tax income</b>	<b>(13,403)</b>	<b>(13,951)</b>	
<b>Net Expenditure after Grant &amp; Council Tax, before interest</b>	<b>2,178</b>	<b>2,832</b>	
Less: Interest and Investment income	(300)	(188)	
Less: Property Investment Strategy Income	(1,428)	(1,372)	
<b>Amount to be met from Reserves</b>	<b>450</b>	<b>1,272</b>	
<b>Contributions (to) / from reserves:</b>			
Earmarked Reserves			
Capital	(148)	(148)	
Budget Stabilisation	72	935	
Pension fund valuation	59	46	
Financial Plan	501	501	
Net Zero Transition	(34)	(62)	
Planned contribution from General Fund Reserve	0	0	
	450	1,272	
	<b>2020/21</b>	<b>2021/22</b>	
Taxbase	51,208	50,877	
	£	£	
Council Tax @ Band D	219.96	224.91	
<b>Council Tax Summary (Band D Charge)</b>			% Change % Share
Kent County	1,351.26		
Kent Fire	79.29		
Kent Police	203.15		
	1,633.70		
Sevenoaks District	219.96		
Average Town/Parish	90.56		
	<b>1,944.22</b>		