

Havant Borough Council Cluster Budget Summary 2014/15

Service	Gross Expenditure £'000	Income £'000	Net £'000
Executive Team	567	-	567
Environment & Neighbourhood Quality	7,157	(4,156)	3,002
Governance & Logistics	41,051	(36,778)	4,273
Economy & Communities	1,456	(257)	1,199
Planning & Built Environment	2,784	(1,806)	977
Marketing & Development	2,586	(82)	2,504
Corporate Costs & Income	2,033	(64)	1,969
Total Service Expenditure	57,634	(43,142)	14,491
To be funded by			
Net Transfers to/From Reserves			4
Revenue Support Grant			(3,426)
Section 31 grant			(39)
Council Tax Freeze grant			(83)
Retained Business Rates			(3,239)
New Homes Bonus			(784)
Council Tax (inc 2013/14 Collection Fund surplus)			(7,466)
Total Funding			(15,033)
(Surplus) / Deficit to General Fund			(542)
Reconciliation of General Fund			
Balance at 1st April 2013			(2,394)
Projected surplus at Quarter 2 2013/14			(351)
Budgeted surplus for 2014/15			(542)
Projected balance 31st March 2015			(3,287)