

GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - SUMMARY

	Controllable Budgets							Band D Equivalent
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	Proposed Budget 2010/11	
Business Plan								
Community Services	1,996,880	2,860	(137,140)	0	5,800	0	1,868,400	
Corporate Management Plan	733,810	0	(50,000)	0	2,320	0	686,130	
Customer Services & ICT	1,896,080	(16,090)	(62,200)	246,430	49,660	0	2,113,880	
District Development	786,520	150,000	(17,280)	0	(25,490)	0	893,750	
Enterprise & Culture	1,838,980	51,790	(86,300)	0	1,280	0	1,805,750	
Environment	981,190	168,000	(189,380)	0	(2,430)	0	957,380	
Financial Services	495,070	53,260	(48,750)	341,440	34,120	0	875,140	
Housing Services	807,640	26,000	(27,540)	0	(3,660)	0	802,440	
Operations	5,231,770	149,030	(471,400)	157,350	(9,510)	0	5,057,240	
People & Democracy	2,138,060	0	(144,270)	0	40,610	0	2,034,400	
NET COST OF SERVICES	16,906,000	584,850	(1,234,260)	745,220	92,700	0	17,094,510	
Corporate Financing	1,523,190	22,590	(72,170)	0	116,360	0	1,589,970	
Parish and Town Council Grants	216,420	0	0	0	0	0	216,420	
BASE BUDGET	18,645,610	607,440	(1,306,430)	745,220	209,060	0	18,900,900	
Contribution to/(from) Balances	(278,000)	0	0	0	0	278,000	0	
BUDGET FOR COUNCIL TAX PURPOSES	18,367,610	607,440	(1,306,430)	745,220	209,060	278,000	18,900,900	
Government Grant	(9,941,212)					(290,151)	(10,231,363)	
Collection Fund Surplus	(24,980)					11,070	(13,910)	
AMOUNT TO BE MET FROM COUNCIL TAX PAYERS	8,401,418	607,440	(1,306,430)	745,220	209,060	(1,081)	8,655,627	162.81
Precepts:								
Essex County Council							57,775,977	1,086.75
Essex Fire Authority							3,531,153	66.42
Essex Police Authority							7,019,243	132.03
Parish and Town Council Local Precepts							1,679,793	31.60
TOTAL REQUIRED FROM COUNCIL TAXPAYERS							78,661,793	1,479.61
MEMORANDUM - BUDGET REQUIREMENT CALCULATED UNDER SECTION 32 OF THE LOCAL GOVERNMENT ACT 1992								
Braintree proposed budget							18,900,900	
Local precepts issued under Section 50 of the LGF Act							1,679,793	
BUDGET REQUIREMENT							20,580,693	

SCHEDULE A

Col . 1	Col . 2	Col . 3	Col . 4	Col . 5	COUNCIL TAX FOR THE DISTRICT COUNCIL INCLUDING PARISH TAX £							
PARISH/AREA	TAX BASE (BAND D EQUIV)	PARISH PRECEPT £	PARISH TAX (BAND D) £	BASIC AMOUNT OF COUNCIL TAX £	A	B	C	D	E	F	G	H
ALPHAMSTONE & LAMARSH	202.49	3,700	18.27	181.08	120.72	140.84	160.96	181.08	221.32	261.56	301.80	362.16
ASHEN	142.58	4,659	32.68	195.49	130.33	152.05	173.77	195.49	238.93	282.37	325.82	390.98
BARDFIELD SALING	96.12	-	0.00	162.81	108.54	126.63	144.72	162.81	198.99	235.17	271.35	325.62
BELCHAMP OTTEN	78.41	1,000	12.75	175.56	117.04	136.55	156.05	175.56	214.57	253.59	292.60	351.12
BELCHAMP ST PAUL	165.13	3,000	18.17	180.98	120.65	140.76	160.87	180.98	221.20	261.42	301.63	361.96
BELCHAMP WALTER	104.77	4,708	44.94	207.75	138.50	161.58	184.67	207.75	253.92	300.08	346.25	415.50
BIRDBROOK	152.83	9,210	60.26	223.07	148.71	173.50	198.28	223.07	272.64	322.21	371.78	446.14
BLACK NOTLEY	897.39	39,800	44.35	207.16	138.11	161.12	184.14	207.16	253.20	299.23	345.27	414.32
BORLEY	55.32	1,288	23.28	186.09	124.06	144.74	165.41	186.09	227.44	268.80	310.15	372.18
BRADWELL	220.75	4,900	22.20	185.01	123.34	143.90	164.45	185.01	226.12	267.24	308.35	370.02
BRAINTREE	14607.68	-	0.00	162.81	108.54	126.63	144.72	162.81	198.99	235.17	271.35	325.62
BULMER	258.40	4,500	17.41	180.22	120.15	140.17	160.20	180.22	220.27	260.32	300.37	360.44
BURES HAMLET	329.74	22,265	67.52	230.33	153.55	179.15	204.74	230.33	281.51	332.70	383.88	460.66
CASTLE HEDINGHAM	502.77	24,600	48.93	211.74	141.16	164.69	188.21	211.74	258.79	305.85	352.90	423.48
COGGESHALL	1863.26	163,980	88.01	250.82	167.21	195.08	222.95	250.82	306.56	362.30	418.03	501.64
COLNE ENGAINE	404.87	21,250	52.49	215.30	143.53	167.46	191.38	215.30	263.14	310.99	358.83	430.60
CRESSING	642.77	23,384	36.38	199.19	132.79	154.93	177.06	199.19	243.45	287.72	331.98	398.38
EARLS COLNE	1358.95	54,237	39.91	202.72	135.15	157.67	180.20	202.72	247.77	292.82	337.87	405.44
FEERING	815.26	34,923	42.84	205.65	137.10	159.95	182.80	205.65	251.35	297.05	342.75	411.30
FINCHINGFIELD	670.73	35,134	52.38	215.19	143.46	167.37	191.28	215.19	263.01	310.83	358.65	430.38
FOXEARH & LISTON	150.14	4,520	30.11	192.92	128.61	150.05	171.48	192.92	235.79	278.66	321.53	385.84
GESTINGTHORPE	181.79	4,715	25.94	188.75	125.83	146.81	167.78	188.75	230.69	272.64	314.58	377.50
GOSFIELD	567.41	19,758	34.82	197.63	131.75	153.71	175.67	197.63	241.55	285.47	329.38	395.26
GREAT BARDFIELD	549.14	25,786	46.96	209.77	139.85	163.15	186.46	209.77	256.39	303.00	349.62	419.54
GREAT MAPLESTEAD	163.88	3,200	19.53	182.34	121.56	141.82	162.08	182.34	222.86	263.38	303.90	364.68
GREAT NOTLEY	2504.42	49,079	19.60	182.41	121.61	141.87	162.14	182.41	222.95	263.48	304.02	364.82
GREAT SALING	131.24	4,185	31.89	194.70	129.80	151.43	173.07	194.70	237.97	281.23	324.50	389.40
GREAT YELDHAM	624.66	31,411	50.28	213.09	142.06	165.74	189.41	213.09	260.44	307.80	355.15	426.18
GREENSTEAD GREEN	283.77	4,200	14.80	177.61	118.41	138.14	157.88	177.61	217.08	256.55	296.02	355.22
HALSTEAD	4014.69	137,000	34.12	196.93	131.29	153.17	175.05	196.93	240.69	284.45	328.22	393.86
HATFIELD PEVEREL	1844.95	53,998	29.27	192.08	128.05	149.40	170.74	192.08	234.76	277.45	320.13	384.16
HELIONS BUMPSTEAD	186.97	9,348	50.00	212.81	141.87	165.52	189.16	212.81	260.10	307.39	354.68	425.62
HENNYS,MIDDLETON & TWINSTEAD	228.95	4,250	18.56	181.37	120.91	141.07	161.22	181.37	221.67	261.98	302.28	362.74
KELVEDON	1364.55	76,893	56.35	219.16	146.11	170.46	194.81	219.16	267.86	316.56	365.27	438.32
LITTLE MAPLESTEAD	115.72	2,657	22.96	185.77	123.85	144.49	165.13	185.77	227.05	268.33	309.62	371.54

SCHEDULE A

Col . 1	Col . 2	Col . 3	Col . 4	Col . 5	COUNCIL TAX FOR THE DISTRICT COUNCIL INCLUDING PARISH TAX £							
PARISH/AREA	TAX BASE (BAND D EQUIV)	PARISH PRECEPT £	PARISH TAX (BAND D) £	BASIC AMOUNT OF COUNCIL TAX £	A	B	C	D	E	F	G	H
LITTLE YELDHAM, TILBURY JUXTA CLARE, & OVINGTON	230.84	5,065	21.94	184.75	123.17	143.69	164.22	184.75	225.81	266.86	307.92	369.50
PANFIELD	354.22	10,022	28.29	191.10	127.40	148.63	169.87	191.10	233.57	276.03	318.50	382.20
PEBMARSH	238.00	8,244	34.64	197.45	131.63	153.57	175.51	197.45	241.33	285.21	329.08	394.90
PENTLOW	105.67	3,400	32.18	194.99	129.99	151.66	173.32	194.99	238.32	281.65	324.98	389.98
RAYNE	814.31	31,261	38.39	201.20	134.13	156.49	178.84	201.20	245.91	290.62	335.33	402.40
RIDGEWELL	219.70	7,315	33.30	196.11	130.74	152.53	174.32	196.11	239.69	283.27	326.85	392.22
RIVENHALL	289.45	9,309	32.16	194.97	129.98	151.64	173.31	194.97	238.30	281.62	324.95	389.94
SHALFORD	332.13	12,152	36.59	199.40	132.93	155.09	177.24	199.40	243.71	288.02	332.33	398.80
SIBLE HEDINGHAM	1476.58	88,464	59.91	222.72	148.48	173.23	197.97	222.72	272.21	321.71	371.20	445.44
SILVER END	1145.15	47,855	41.79	204.60	136.40	159.13	181.87	204.60	250.07	295.53	341.00	409.20
STAMBOURNE	170.84	3,399	19.90	182.71	121.81	142.11	162.41	182.71	223.31	263.91	304.52	365.42
STEEPLE BUMPSTEAD	634.81	30,840	48.58	211.39	140.93	164.41	187.90	211.39	258.37	305.34	352.32	422.78
STISTED	268.65	7,350	27.36	190.17	126.78	147.91	169.04	190.17	232.43	274.69	316.95	380.34
STURMER	194.03	3,228	16.64	179.45	119.63	139.57	159.51	179.45	219.33	259.21	299.08	358.90
TERLING & FAIRSTEAD	431.24	14,515	33.66	196.47	130.98	152.81	174.64	196.47	240.13	283.79	327.45	392.94
TOPPESFIELD	217.21	10,608	48.84	211.65	141.10	164.62	188.13	211.65	258.68	305.72	352.75	423.30
WETHERSFIELD	531.23	23,000	43.30	206.11	137.41	160.31	183.21	206.11	251.91	297.71	343.52	412.22
WHITE COLNE	204.17	9,788	47.94	210.75	140.50	163.92	187.33	210.75	257.58	304.42	351.25	421.50
WHITE NOTLEY & FAULKBOURNE	259.60	10,740	41.37	204.18	136.12	158.81	181.49	204.18	249.55	294.93	340.30	408.36
WICKHAM ST PAUL	140.00	11,200	80.00	242.81	161.87	188.85	215.83	242.81	296.77	350.73	404.68	485.62
WITHAM	8423.67	444,500	52.77	215.58	143.72	167.67	191.63	215.58	263.49	311.39	359.30	431.16
	53164.00	1,679,793										

SCHEDULE B

PARISH/AREA	TOTAL COUNCIL TAX £							
	A	B	C	D	E	F	G	H
ALPHAMSTONE & LAMARSH	977.52	1140.44	1303.36	1466.28	1792.12	2117.96	2443.80	2932.56
ASHEN	987.13	1151.65	1316.17	1480.69	1809.73	2138.77	2467.82	2961.38
BARDFIELD SALING	965.34	1126.23	1287.12	1448.01	1769.79	2091.57	2413.35	2896.02
BELCHAMP OTTEN	973.84	1136.15	1298.45	1460.76	1785.37	2109.99	2434.60	2921.52
BELCHAMP ST PAUL	977.45	1140.36	1303.27	1466.18	1792.00	2117.82	2443.63	2932.36
BELCHAMP WALTER	995.30	1161.18	1327.07	1492.95	1824.72	2156.48	2488.25	2985.90
BIRDBROOK	1005.51	1173.10	1340.68	1508.27	1843.44	2178.61	2513.78	3016.54
BLACK NOTLEY	994.91	1160.72	1326.54	1492.36	1824.00	2155.63	2487.27	2984.72
BORLEY	980.86	1144.34	1307.81	1471.29	1798.24	2125.20	2452.15	2942.58
BRADWELL	980.14	1143.50	1306.85	1470.21	1796.92	2123.64	2450.35	2940.42
BRAINTREE	965.34	1126.23	1287.12	1448.01	1769.79	2091.57	2413.35	2896.02
BULMER	976.95	1139.77	1302.60	1465.42	1791.07	2116.72	2442.37	2930.84
BURES HAMLET	1010.35	1178.75	1347.14	1515.53	1852.31	2189.10	2525.88	3031.06
CASTLE HEDINGHAM	997.96	1164.29	1330.61	1496.94	1829.59	2162.25	2494.90	2993.88
COGGESHALL	1024.01	1194.68	1365.35	1536.02	1877.36	2218.70	2560.03	3072.04
COLNE ENGAINÉ	1000.33	1167.06	1333.78	1500.50	1833.94	2167.39	2500.83	3001.00
CRESSING	989.59	1154.53	1319.46	1484.39	1814.25	2144.12	2473.98	2968.78
EARLS COLNE	991.95	1157.27	1322.60	1487.92	1818.57	2149.22	2479.87	2975.84
FEERING	993.90	1159.55	1325.20	1490.85	1822.15	2153.45	2484.75	2981.70
FINCHINGFIELD	1000.26	1166.97	1333.68	1500.39	1833.81	2167.23	2500.65	3000.78
FOXEARH & LISTON	985.41	1149.65	1313.88	1478.12	1806.59	2135.06	2463.53	2956.24
GESTINGTHORPE	982.63	1146.41	1310.18	1473.95	1801.49	2129.04	2456.58	2947.90
GOSFIELD	988.55	1153.31	1318.07	1482.83	1812.35	2141.87	2471.38	2965.66
GREAT BARDFIELD	996.65	1162.75	1328.86	1494.97	1827.19	2159.40	2491.62	2989.94
GREAT MAPLESTEAD	978.36	1141.42	1304.48	1467.54	1793.66	2119.78	2445.90	2935.08
GREAT NOTLEY	978.41	1141.47	1304.54	1467.61	1793.75	2119.88	2446.02	2935.22
GREAT SALING	986.60	1151.03	1315.47	1479.90	1808.77	2137.63	2466.50	2959.80
GREAT YELDHAM	998.86	1165.34	1331.81	1498.29	1831.24	2164.20	2497.15	2996.58
GREENSTEAD GREEN	975.21	1137.74	1300.28	1462.81	1787.88	2112.95	2438.02	2925.62

SCHEDULE B

PARISH/AREA	TOTAL COUNCIL TAX £							
	A	B	C	D	E	F	G	H
HALSTEAD	988.09	1152.77	1317.45	1482.13	1811.49	2140.85	2470.22	2964.26
HATFIELD PEVEREL	984.85	1149.00	1313.14	1477.28	1805.56	2133.85	2462.13	2954.56
HELIONS BUMPSTEAD	998.67	1165.12	1331.56	1498.01	1830.90	2163.79	2496.68	2996.02
HENNYS,MIDDLETON & TWINSTEAD	977.71	1140.67	1303.62	1466.57	1792.47	2118.38	2444.28	2933.14
KELVEDON	1002.91	1170.06	1337.21	1504.36	1838.66	2172.96	2507.27	3008.72
LITTLE MAPLESTEAD	980.65	1144.09	1307.53	1470.97	1797.85	2124.73	2451.62	2941.94
LITTLE YELDHAM, TILBURY JUXTA CLARE, & OVINGTON	979.97	1143.29	1306.62	1469.95	1796.61	2123.26	2449.92	2939.90
PANFIELD	984.20	1148.23	1312.27	1476.30	1804.37	2132.43	2460.50	2952.60
PEBMARSH	988.43	1153.17	1317.91	1482.65	1812.13	2141.61	2471.08	2965.30
PENTLOW	986.79	1151.26	1315.72	1480.19	1809.12	2138.05	2466.98	2960.38
RAYNE	990.93	1156.09	1321.24	1486.40	1816.71	2147.02	2477.33	2972.80
RIDGEWELL	987.54	1152.13	1316.72	1481.31	1810.49	2139.67	2468.85	2962.62
RIVENHALL	986.78	1151.24	1315.71	1480.17	1809.10	2138.02	2466.95	2960.34
SHALFORD	989.73	1154.69	1319.64	1484.60	1814.51	2144.42	2474.33	2969.20
SIBLE HEDINGHAM	1005.28	1172.83	1340.37	1507.92	1843.01	2178.11	2513.20	3015.84
SILVER END	993.20	1158.73	1324.27	1489.80	1820.87	2151.93	2483.00	2979.60
STAMBOURNE	978.61	1141.71	1304.81	1467.91	1794.11	2120.31	2446.52	2935.82
STEEPLE BUMPSTEAD	997.73	1164.01	1330.30	1496.59	1829.17	2161.74	2494.32	2993.18
STISTED	983.58	1147.51	1311.44	1475.37	1803.23	2131.09	2458.95	2950.74
STURMER	976.43	1139.17	1301.91	1464.65	1790.13	2115.61	2441.08	2929.30
TERLING & FAIRSTEAD	987.78	1152.41	1317.04	1481.67	1810.93	2140.19	2469.45	2963.34
TOPPESFIELD	997.90	1164.22	1330.53	1496.85	1829.48	2162.12	2494.75	2993.70
WETHERSFIELD	994.21	1159.91	1325.61	1491.31	1822.71	2154.11	2485.52	2982.62
WHITE COLNE	997.30	1163.52	1329.73	1495.95	1828.38	2160.82	2493.25	2991.90
WHITE NOTLEY & FAULKBOURNE	992.92	1158.41	1323.89	1489.38	1820.35	2151.33	2482.30	2978.76
WICKHAM ST PAUL	1018.67	1188.45	1358.23	1528.01	1867.57	2207.13	2546.68	3056.02
WITHAM	1000.52	1167.27	1334.03	1500.78	1834.29	2167.79	2501.30	3001.56