

HULLBRIDGE PARISH COUNCIL

FORWARD FINANCIAL STATEMENT

5 Year Plan

Expenditure/Service Area	£k 2013/14 ACTUAL	£k 2014/15 BUDGET	£k 2015/16 FORECAST	£k 2016/17 FORECAST	£k 2017/18 FORECAST	£k 2018/19 FORECAST	£k 2019/20 FORECAST
General Purposes							
Youth/Community/Car park/Street Lights/Allotments/CCTV	54885	36150	34850	35500	36000	36700	37400
Parks / Open Spaces / Conservation	8785	17250	11750	12000	12500	12750	13500
Discretionary aid to local non-profit making organisations	800	600	800	1000	1000	1000	1000
Administration/Other Services	70617	64930	78375	80758	82500	84150	86100
Contribution to/(from) Reserves	-19052	0	0	-2000	-3000	-4000	-5000
Net Expenditure	£116,035	£118,930	£125,775	£127,258	£129,000	£130,600	£133,000
Less Council Tax Support Grant	10800	11000	9200	7200	5200	3200	1200
Precept for Council Tax	£102,985	£107,930	£116,575	£120,058	£123,800	£127,400	£131,800

Main assumptions/proposals

1. There will be a small annual increase in the tax base
2. The Local Council Tax Support Grant from the Government via EFDC will continue to reduce by approx. £2K pa
3. That there will be minimal increase in fees and charges
4. That services will continue to be provided very much as they are at present

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