

General Fund Summary - By Department

Appendix 1B

Area	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Building Control	(399)	(378)	(396)	(407)	(416)	(426)
Audit	(68)	(120)	(125)	(129)	(132)	(136)
Cultural & Related Services	(1,070)	(1,070)	(1,070)	(1,070)	(1,070)	(1,070)
Corporate Accounting	(5,183)	(5,862)	(5,874)	(5,908)	(5,984)	(6,026)
Corporate Management	(944)	(961)	(986)	(1,002)	(1,016)	(1,030)
Customer Services	2	2	2	2	2	2
Planning	31	30	(4)	(26)	(45)	(65)
Growth Relationships & Growth Promotion	(540)	(467)	(483)	(493)	(501)	(510)
Public Protection	(1,676)	(1,653)	(1,703)	(1,731)	(1,755)	(1,779)
Homelessness, Housing & Wellbeing	(3,216)	(556)	(717)	(750)	(750)	(1,331)
Information Technology	0	18	18	18	14	14
Leisure Operations	(2,250)	(1,748)	(1,336)	(1,136)	(1,041)	(904)
Neighbourhood Services	(2,843)	(2,743)	(2,795)	(2,831)	(2,862)	(2,894)
Governance, Performance & Corporate Support	(1,296)	(1,340)	(1,555)	(1,364)	(1,371)	(1,379)
Planning Policy	(483)	(372)	(381)	(388)	(393)	(398)
Property	3,242	3,319	3,294	3,268	3,145	3,222
Revenues & Benefits	(1,683)	(1,625)	(1,638)	(1,639)	(1,639)	(1,640)
Theatre	(347)	(236)	(236)	(236)	(236)	(236)
Waste Services	(2,761)	(2,894)	(2,967)	(3,016)	(3,056)	(3,094)
Efficiencies Required	0	0	0	1,232	973	481
COUNCIL SUB-TOTAL	(21,484)	(18,656)	(18,952)	(17,606)	(18,133)	(19,199)
Direct Revenue Financing of Capital Expenditure	(6,338)	(2,197)	(2,171)	(1,492)	(1,636)	(649)
Capital Charges Contra Entry	4,836	2,307	2,307	2,307	2,307	2,307
Minimum Revenue Provision	(18)	(18)	(18)	(18)	(18)	(18)
Interest on borrowing	(2)	(2)	(2)	(2)	(2)	(2)
Contributions to Reserves	(5,325)	(3,254)	(3,028)	(1,501)	(1,297)	(925)
Contributions From Reserves	6,720	2,452	2,477	1,678	1,802	1,320
NET COST OF SERVICES	(21,611)	(19,368)	(19,387)	(16,634)	(16,977)	(17,166)
Financing						
Net Retained Business rates	7,127	6,922	7,069	5,881	6,037	6,198
Section 31 Grant	1,393	1,547	1,593	1,641	1,690	1,741
less Pooling Levy returned to LCC	(437)	(358)	(354)	(365)	(376)	(387)
NNDR share of Collection Fund (Deficit)/Surplus	882	(715)	0	0	0	0
Revenue Support Grant	2,213	1,600	915	0	0	0
New Homes Bonus Grant	1,941	1,525	1,064	568	369	0
Specific Grants	533	533	533	0	0	0
Town & Parish Councils	2,238	2,282	2,328	2,374	2,421	2,470
Share of C Tax Collection Fund (Deficit)/Surplus	74	82	0	0	0	0
EAST LINDSEY PRECEPT REQUIREMENT	(5,647)	(5,950)	(6,239)	(6,535)	(6,836)	(7,144)
TAX BASE	42,802	43,468	43,989	44,517	45,051	45,592
EAST LINDSEY BAND D COUNCIL TAX	£ 131.94	£ 136.89	£ 141.84	£ 146.79	£ 151.74	£ 156.69
Total Council Tax	5,647	5,950	6,239	6,535	6,836	7,144