## WHAT HARLOW PLANS TO SPEND ON SERVICES

2023/2024					2024/2025			
Gross	Grants	Rents, Fees &	Net		Gross	Grants	Rents, Fees &	Net
Expenditure	Income	Charges Income			Expenditure		Charges Income	
£000	£000	£000	£000		£000	£000	£000	£000
32,062	(25,115)	(4,690)	2,257	Deliver	31,319	(22,102)	(6,873)	2,344
1,694	(==,)	(12)	1,682	Protect	1,756	(, :,	(18)	1,738
2.066		(644)	1,422	Rebuild	2,453		(874)	1,579
12,451		(5,165)	7,286	Renew	12,058		(5,518)	6,540
3,770		(2,441)	1,329	Secure	3,749		(2,413)	1,336
3,589		(3,123)	466	Transform	3,477		(3,234)	243
56,348		(56,348)	0	Housing Revenue Account	59,936		(59,936)	0
111,980	(25,115)	(72,423)	14,442	Total Cost of Services	114,748	(22,102)	(78,866)	13,780
500			500	Contingency	212			212
		(2,594)	(2,594)	Capital Charges				0
		(525)	(525)	Interest Receivable			(718)	(718)
1,772			1,772	Interest Payable	340			340
626			626	Minimum Revenue Provision	1,737			1,737
		(500)	(500)	Essex Council Tax Collection Sharing Agreement			(500)	(500)
114,878	(25,115)	(76,042)	13,721	Total Expenditure Before use of Reserves	117,037	(22,102)	(80,084)	14,851
				Use of Reserves				
			(1,337)	Transfer to / (from) Reserves				1,135
		•	12,384	Budget Requirement			•	15,986
				Funded By				
			(3,362)	Funding assessment				(3,535)
			(126)	Service Grant				(22)
			(686)	Funding Guarantee				(1,011)
			(572)	New Homes Bonus grant				(475)
			(575)	Homelessness Grant				(585)
			1,897	Collection Fund				(2,051)
			(551)	Section 31 Grant				0
			(180)	Essex Business Rates Pooling				0
			8,229	Council Tax Requirement				8,307
			88,423	Resident population				93,300
	Statement of Borrowing and Investments Staffing Levels					g Levels		
	Position as of 31	March 2023	£m		Average number	of employees	2023/24	350
Long and short term borrowing		235,015		(Full time equiva		2024/25	345	
	Long and short te		-26,321			•		
1	Net borrowing	•	208,694					

## HOW MUCH DO YOU HAVE TO PAY?

We work out how much Council Tax we must collect by adding together the money each of the four authorities needs. We work out how much Council Tax the properties in each valuation band should pay based on what those in band D pay. The table below shows that the amount needed is £61,544,934

		Amount needed	-	ouncil Tax for each property in band D
Harlow District Council		£ 8,306,742	£	288.90
Essex County Council		£ 43,777,305	£	1,522.53
Essex Police, Fire and Crime Commissioner Fire and Rescue Authority		£ 2,375,573	£	82.62
Police, Fire and Crime Commissioner for Essex		£ 7,085,314	£	246.42
	Total	£ 61,544,934	£	2,140.47