

**WHAT HARLOW PLANS TO SPEND ON SERVICES**

2015/2016				2016/2017			
Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges £000	Net Expenditure £000	Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges £000	Net Expenditure £000
2,315	348	759	1,208	2,653	294	762	1,597
15,847	171	8,991	6,685	17,271	143	9,497	7,631
880		567	313	906		585	321
94,687	42,137	51,567	983	88,506	36,772	50,577	1,157
470		410	60	488		416	72
1,125			1,125	986			986
3,643		248	3,395	3,511		290	3,221
(1,790)			(1,790)	(2,337)			(2,337)
15			15				-
<b>117,192</b>	<b>42,656</b>	<b>62,542</b>	<b>11,994</b>	<b>111,984</b>	<b>37,209</b>	<b>62,127</b>	<b>12,648</b>
<b>Less Reserves Adjustment</b>							
(57) Transfer to / (from) Reserves				(674)			
<b>11,937 Budget Requirement</b>				<b>11,974</b>			
<b>Less Formula Funding</b>							
(4,800) Government Revenue Support Grant				(4,143)			
(179) Council Tax Freeze grant				-			
(787) New Homes Bonus grant				(1,210)			
217 Collection Fund Transfer				(102)			
<b>6,388 Council Tax Requirement (what we need)</b>				<b>6,519</b>			
<b>84,659 Resident population</b>				<b>85,368</b>			

**Statement of Borrowing and Investments**

Position as of 31 March 2015	£m
Long and short term borrowing	292.8
Long and short term investments	44.9
<b>Net investments</b>	<b>-247.9</b>

**Staffing Levels**

Average number of employees	2015/16	322
(Full time equivalents)	2016/17	319

**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 £39,483,918

	Amount needed	Council Tax for each property in band D
Harlow District Council	£ 6,519,359	£ 266.97
Essex County Council	£ 27,597,571	£ 1,130.13
Essex Fire Authority	£ 1,652,733	£ 67.68
Police and Crime Commissioner for Essex	£ 3,714,255	£ 152.10
<b>Total</b>	<b>£ 39,483,918</b>	<b>£ 1,616.88</b>