

GENERAL FUND REVENUE BUDGET ASSUMPTIONS 2010/11

Vacancy factor reduced from £250,000 to £200,000

Inflation based on RPI of 1%

Contracts (1% over RPI) 2%	£120,000
Business Rates on council buildings	£20,000
Other	£10,000

Interest rate on investments 1%

Revenue Support Grant increase £30,000

No use of Balances

General Fund Balance: Minimum £2.5m

Council tax base increase from extra properties £50,000

Contribution to Capital schemes: £1.6m

Housing and Planning Delivery Grant £58,000 (£70k last year)

Credit Union £15,000 General Fund, £5,000 HRA

Food Waste – 1 round included – net cost to Waverley - £75,000

