

Elmbridge Borough Council spending plans

Services provided by portfolio	2019/20			2018/19		
	Cost of services £'000	Less Income £'000	= Amount needed £000	Cost of services £'000	Less Income £'000	= Amount needed £'000
Community development	469	141	328	470	140	330
Corporate development	2,629	12	2,617	2,818	33	2,784
Environment and economy	7,298	1,566	5,732	6,488	1,499	4,989
Highways and transport	3,197	4,621	(1,424)	2,755	4,307	(1,552)
Housing	44,585	41,919	2,666	45,312	42,854	2,458
Leisure and culture	6,622	1,410	5,212	6,440	1,438	5,002
Planning	4,348	1,958	2,390	3,846	1,820	2,027
Resources	5,499	1,987	3,512	5,636	2,142	3,494
Social affairs	5,071	1,606	3,464	4,638	1,453	3,185
Licensing	582	322	260	549	352	197
Total for services	80,300	55,543	24,757	78,953	56,038	22,915
Less internal charge adjustments	4,578	0	4,578	3,682	0	3,682
Less income from interest/investments	0	1,000	1,000	0	900	900
Less use of reserves	0	323	323	0	140	140
Less investment properties income	502	4,351	3,849	357	3,812	3,455
Less New Homes Bonus	0	958	958	0	1,102	1,102
Add contribution to NHB/Property Acquisition Reserve	844	0	844	960	0	960
Add capital finance charges	2,772	0	2,772	2,207	0	2,207
Add grant to Claygate Parish Council	3	0	3	3	0	3
Amount Needed	79,843	62,175	17,668	78,797	61,992	16,805
(for a Band 'D' home this equals)	1,244.84	969.38	275.46	1,228.54	966.53	262.01