

Causeway Coast And Glens Borough Council - Annual Estimates
Year ended 31st March 2019

Committee	2018/19 Net Cost	2017/18 Net Cost	Variance	Variance %
Environmental Services	20,364,761	19,489,485	875,276	4.49%
Leisure and Development	9,121,337	8,727,183	394,154	4.52%
Corporate, Policy & Resources	6,806,937	6,660,099	146,838	2.20%
Planning	782,040	700,577	81,463	11.63%
	37,075,075	35,577,344	1,497,731	4.21%
Financing Expenditure				
Loan charges (MRP/Interest)	9,273,304	9,672,656	(399,352)	(4.13%)
Taxation and Non Specific Grant Income				
Rates Support Grant	(2,150,755)	(2,390,519)	239,764	(10.03%)
Application of Reserves				
Amount to be raised	44,197,624	42,859,481	1,338,143	3.12%
Estimated Product of 1p Rate	1,805,634	1,750,966	54,668	3.12%
Non-Domestic Rate of	24.4776	24.4776	0.00	0.00%
Domestic Rate of	0.3568	0.3568	0.00	0.00%
Central Govt Grants				
De-rating Grant	1,400,952	1,371,872		
Transferred Functions Grant	362,758	362,758		
Amount to be raised - rateable	42,433,914	41,124,851	1,309,063	3.18%