

Causeway Coast And Glens Borough Council - Annual Estimates
Year ended 31st March 2018

	Schedule	2016/17 Net Cost	2015/16 Net Cost	Variance	Variance %
Service Expenditure	Reference				
Environmental Services	Schedule 1	13,970,498	14,440,115	(469,617)	(3.25%)
Leisure & Recreational Services	Schedule 2	5,312,048	5,329,220	(17,172)	(0.32%)
DRM & Corporate Management	Schedule 3	2,320,018	2,101,483	218,535	10.40%
Other Services	Schedule 4	338,953	356,977	(18,024)	(5.05%)
Planning and Development Services	Schedule 5	2,955,076	3,023,494	(68,418)	(2.26%)
Off Street Car Parking	Schedule 6	(1,008,000)	(963,000)	(45,000)	4.67%
Central/Ground & Building Maintenance	Schedule 7	11,188,751	11,252,394	(63,643)	(0.57%)
		35,077,344	35,540,683	(463,339)	(1.30%)
Agency	Schedule 8	-	-		
Financing Expenditure					
Loan charges (MRP/Interest)		9,672,656	9,616,495	56,161	0.58%
Repairs & Renewals		500000			
Living Wage					
Taxation and Non Specific Grant Income					
Rates Support Grant		(2,390,519)	(2,390,519)	0	0.00%
Transferring Functions Grant					
Application of Reserves					
Planning Deferred Income				0	
Severence savings				0	
Amount to be raised		42,859,481	42,766,659	92,822	0.22%
Estimated Product of 1p Rate		1,750,966	1,747,172	3,794	0.22%
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		1,371,873	1,367,857		
Transferred Functions Grant		362,758	362,758		
Amount to be raised - rateable		41,124,850	41,036,044	88,806	0.22%