

MOLE VALLEY DISTRICT COUNCIL - FINANCIAL YEAR 2014/15

COUNCIL TAX REQUIREMENT 2014/15

The financing of Mole Valley District Council, particularly the Council Tax requirement, is set out in the following four tables.

TABLE 1 : THE TOTAL COUNCIL TAX REQUIREMENT

This table sets out the Council Tax requirement for 2014/15, compared to 2013/14. The component parts for Surrey County Council, Surrey Police, Mole Valley District Council and the Parishes are shown. The Council Tax base is the number of properties in the District, expressed as Band D equivalents.

	Requirement 2013/14 £	Requirement 2014/15 £	Council Tax Base 2014/15	Council Tax Band D 2014/15
Surrey County Council	45,734,319	46,196,109	38,631.0	1,195.83
Surrey Police	8,022,015	8,177,410	38,631.0	211.68
Mole Valley	5,973,000	6,083,224	38,631.0	157.47
Parish				
Abinger	19,700	20,697	927.3	22.32
Betchworth	7,418	8,287	508.7	16.29
Brockham	14,827	15,272	1,229.6	12.42
Buckland	7,800	8,367	288.7	28.98
Capel	30,600	30,564	1,586.9	19.26
Charlwood	29,411	29,991	952.1	31.50
Headley	10,800	11,799	333.6	35.37
Holmwood	11,300	11,704	398.9	29.34
Leigh	10,149	10,063	428.4	23.49
Mickleham	4,300	4,308	216.6	19.89
Newdigate	8,500	8,375	830.9	10.08
Ockley	9,000	8,886	411.4	21.60
Wotton	3,007	3,313	301.7	10.98

TABLE 2 : COUNCIL TAX CHARGES 2014/15

This table shows the amount of Council Tax payable by residents in properties in the various valuation bands (bands A to H) and located either inside or outside the Mole Valley parishes.

Council Tax Schedule 2014/15	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Parish Councils								
Abinger	1,058.20	1,234.57	1,410.93	1,587.30	1,940.03	2,292.77	2,645.50	3,174.60
Betchworth	1,054.18	1,229.88	1,405.57	1,581.27	1,932.66	2,284.06	2,635.45	3,162.54
Brockham	1,051.60	1,226.87	1,402.13	1,577.40	1,927.93	2,278.47	2,629.00	3,154.80
Buckland	1,062.64	1,239.75	1,416.85	1,593.96	1,948.17	2,302.39	2,656.60	3,187.92
Capel	1,056.16	1,232.19	1,408.21	1,584.24	1,936.29	2,288.35	2,640.40	3,168.48
Charlwood	1,064.32	1,241.71	1,419.09	1,596.48	1,951.25	2,306.03	2,660.80	3,192.96
Headley	1,066.90	1,244.72	1,422.53	1,600.35	1,955.98	2,311.62	2,667.25	3,200.70
Holmwood	1,062.88	1,240.03	1,417.17	1,594.32	1,948.61	2,302.91	2,657.20	3,188.64
Leigh	1,058.98	1,235.48	1,411.97	1,588.47	1,941.46	2,294.46	2,647.45	3,176.94
Mickleham	1,056.58	1,232.68	1,408.77	1,584.87	1,937.06	2,289.26	2,641.45	3,169.74
Newdigate	1,050.04	1,225.05	1,400.05	1,575.06	1,925.07	2,275.09	2,625.10	3,150.12
Ockley	1,057.72	1,234.01	1,410.29	1,586.58	1,939.15	2,291.73	2,644.30	3,173.16
Wotton	1,050.64	1,225.75	1,400.85	1,575.96	1,926.17	2,276.39	2,626.60	3,151.92
Remainder	1,043.32	1,217.21	1,391.09	1,564.98	1,912.75	2,260.53	2,608.30	3,129.96

Surrey County Council	797.22	930.09	1,062.96	1,195.83	1,461.57	1,727.31	1,993.05	2,391.66
Surrey Police	141.12	164.64	188.16	211.68	258.72	305.76	352.80	423.36
Mole Valley	104.98	122.48	139.97	157.47	192.46	227.46	262.45	314.94
Total Non Parish	1,043.32	1,217.21	1,391.09	1,564.98	1,912.75	2,260.53	2,608.30	3,129.96

TABLE 3 : GROSS EXPENDITURE BY SERVICE AND COUNCIL TAX CALCULATION

This table shows the gross cost of providing the District Council services (with a comparison to last year) and how the Council calculates the net expenditure that needs to be funded by Council Tax.

Mole Valley District Council				
Service	2013/14		2014/15	
	Expenditure / Income £000	%age	Expenditure / Income £000	%age
Community Services	1,596	4	1,627	4
Planning and Economic Development	3,009	7	3,146	7
Recreation and Tourism	3,239	8	3,302	8
Environmental Health	731	2	745	2
Refuse Collection & recycling	5,759	14	5,871	14
Housing	777	2	792	2
Benefits	22,207	53	22,638	53
Car Parking	705	2	719	2
Other Services	3,805	9	3,947	9
GROSS COST OF PROVIDING SERVICES	41,828		42,787	
Less: Service Income	<u>-32,494</u>		<u>-33,044</u>	
NET SERVICE EXPENDITURE	9,334		9,743	
Add: Contribution to funds	359		321	
BUDGET REQUIREMENT	<u>9,693</u>		<u>10,064</u>	
Less: Interest on balances	-328		-477	
Less: Government grant and retained busines rates	-3,392		-3,504	
MOLE VALLEY DC COUNCIL TAX REQUIREMENT	<u>5,973</u>		<u>6,083</u>	
Add: Parish Council Requirements	178		172	
TOTAL DISTRICT COUNCIL TAX REQUIREMENT	<u>6,151</u>		<u>6,255</u>	
Surrey County Council Requirement	45,734		46,196	
Surrey Police Requirement	8,022		8,177	
TOTAL COUNCIL TAX	<u>59,907</u>		<u>60,628</u>	

TABLE 4 : VARIATIONS IN EXPENDITURE SINCE LAST YEAR

This table shows the major differences between last year's projected expenditure and the new year's budget requirement.

VARIATIONS BETWEEN 2013/14 AND 2014/15	£000
Total Projected Spend 2013/14	9,685
Inflation	256
Additional income from Dorking Halls	-442
Savings and Increased Income Proposals	-325
Loss of temporary or one-off grants	192
Pension contribution increase	68
IT upgrades	75
Business Rates increases	75
New budget proposals	79
Other	80
Contribution to Capital	321
Total Budget Requirement 2014/15	10,064