

MOLE VALLEY DISTRICT COUNCIL - FINANCIAL YEAR 2015/16

COUNCIL TAX REQUIREMENT 2015/16

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 2015/16, compared to 2014/15. 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.

	Req'ment 2014/15 £	Req'ment 2015/16 £	Council Tax Base 2015/16	Council Tax Band D 2015/16
Surrey County Council	46,196,109	48,338,358	39,632.0	1,219.68
Surrey Police	8,177,410	8,556,152	39,632.0	215.89
Mole Valley	6,083,224	6,361,729	39,632.0	160.52
Parish				
Abinger	20,697	21,650	927.6	23.31
Betchworth	8,287	10,220	527.2	19.35
Brockham	15,272	15,595	1,255.6	12.42
Buckland	8,367	7,982	295.7	27.00
Capel	30,564	36,550	1,661.2	21.96
Charlwood	29,991	30,775	1,000.1	30.78
Headley	11,799	12,750	343.5	37.08
Holmwood	11,704	9,650	416.9	23.13
Leigh	10,063	9,999	439.7	22.77
Mickleham	4,308	4,250	226.5	18.72
Newdigate	8,375	8,350	847.9	9.81
Ockley	8,886	9,350	431.7	21.69
Wotton	3,313	3,250	307.9	10.53

TABLE 2 : COUNCIL TAX CHARGES 2015/16

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.

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Surrey County Council	813.12	948.64	1,084.16	1,219.68	1,490.72	1,761.76	2,032.80	2,439.36
Surrey Police	143.93	167.91	191.90	215.89	263.87	311.84	359.82	431.78
Mole Valley	107.01	124.85	142.68	160.52	196.19	231.86	267.53	321.04
Non Parish Total	1,064.06	1,241.40	1,418.74	1,596.09	1,950.78	2,305.46	2,660.15	3,192.18
Abinger	1,079.60	1,259.53	1,439.46	1,619.40	1,979.27	2,339.13	2,699.00	3,238.80
Betchworth	1,076.96	1,256.45	1,435.94	1,615.44	1,974.43	2,333.41	2,692.40	3,230.88
Brockham	1,072.34	1,251.06	1,429.78	1,608.51	1,965.96	2,323.40	2,680.85	3,217.02
Buckland	1,082.06	1,262.40	1,442.74	1,623.09	1,983.78	2,344.46	2,705.15	3,246.18
Capel	1,078.70	1,258.48	1,438.26	1,618.05	1,977.62	2,337.18	2,696.75	3,236.10
Charlwood	1,084.58	1,265.34	1,446.10	1,626.87	1,988.40	2,349.92	2,711.45	3,253.74
Headley	1,088.78	1,270.24	1,451.70	1,633.17	1,996.10	2,359.02	2,721.95	3,266.34
Holmwood	1,079.48	1,259.39	1,439.30	1,619.22	1,979.05	2,338.87	2,698.70	3,238.44
Leigh	1,079.24	1,259.11	1,438.98	1,618.86	1,978.61	2,338.35	2,698.10	3,237.72
Mickleham	1,076.54	1,255.96	1,435.38	1,614.81	1,973.66	2,332.50	2,691.35	3,229.62
Newdigate	1,070.60	1,249.03	1,427.46	1,605.90	1,962.77	2,319.63	2,676.50	3,211.80
Ockley	1,078.52	1,258.27	1,438.02	1,617.78	1,977.29	2,336.79	2,696.30	3,235.56
Wotton	1,071.08	1,249.59	1,428.10	1,606.62	1,963.65	2,320.67	2,677.70	3,213.24

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.

Service	2014/15		2015/16	
	Expenditure /Income £000	%age	Expenditure /Income £000	%age
Community Services	1,627	4	1,655	4
Planning and Economic Development	3,146	7	3,199	7
Recreation and Tourism	3,302	8	3,098	7
Environmental Health	745	2	758	2
Refuse Collection & recycling	5,871	14	5,971	14
Housing	792	2	795	2
Benefits	22,638	53	23,889	54
Car Parking	719	2	826	2
Other Services	3,947	9	4,014	9
GROSS COST OF PROVIDING SERVICES	42,787		44,205	
Less: Service Income	<u>-33,044</u>		<u>-34,471</u>	
NET SERVICE EXPENDITURE	9,743		9,734	
Add: Contribution to funds	321		321	
BUDGET REQUIREMENT	10,064		10,055	
Less: Interest on balances	-477		-498	
Less: Government grant and retained busines rates	-3,504		-3,258	
MOLE VALLEY DC COUNCIL TAX REQUIREMENT	6,083		6,299	
Add: Parish Council Requirements	172		180	

TOTAL DISTRICT COUNCIL TAX REQUIREMENT	6,255	6,479
Surrey County Council Requirement	46,196	48,338
Surrey Police Requirement	8,177	8,556
TOTAL COUNCIL TAX	60,628	63,373

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 2014/15 AND 2015/16	£000
Budget Requirement 2014/15	10,064
Inflation	233
Retender of Parks Grounds Maintenance contract	-175
Partnerships - increased Leisure Centre income	-89
Property - increased lease income	-45
Finance - staffing changes	-45
Housing - reduced bed & breakfast costs	-28
Parking - reduced income	60
New spending items	57
Other	23
Budget Requirement 2015/16	10,055