

BASED ON SERVICE ESTIMATES RECOMMENDED TO POLICY COMMITTEES

(policy committee estimates rounded to £000)

| | <u>2024/25</u> | <u>2025/26</u> | <u>2025/26</u> | |
|--|-----------------------|----------------|-----------------|---------|
| Illustrated Council Tax Increase: | | 0% | 2.98% | |
| | £000 | £000 | £000 | |
| Strategy & Resources Committee | 1,384 | 1,459 | 1,459 | |
| Environment Committee | 4,218 | 3,803 | 3,803 | |
| Community and Wellbeing Committee | 5,509 | 5,798 | 5,798 | |
| Licensing & Planning Policy Committee | 1,237 | 1,279 | 1,279 | |
| Less: Capital Charges | (1,941) | (1,941) | (1,941) | |
| Policy Committee Net Expenditure | 10,407 | 10,398 | 10,398 | |
| Contribution from Collection Fund Equalisation Reserve (provisional) | (974) | (128) | (128) | |
| Contribution from Corporate Projects Reserve | (528) | 0 | 0 | |
| Use of Working Balance | 0 | (229) | 0 | |
| Net Expenditure | 8,905 | 10,041 | 10,270 | |
| Business Rates Income (provisional) | 1,749 | 1,804 | 1,804 | |
| Compensation for Underindexing Business Rates | 292 | 305 | 305 | |
| Revenue Support Grant | 56 | 72 | 72 | |
| Services Grant | 10 | 0 | 0 | |
| CSP Minimum Guarantee Funding | 141 | 338 | 338 | |
| Council Tax Surplus/(Deficit) | 58 | 38 | 38 | |
| Business Rates Deficit (provisional) | (1,037) | (171) | (171) | |
| Sub-Total | 1,269 | 2,386 | 2,386 | |
| Council Tax Income | 7,636 | 7,655 | 7,884 | |
| External Funding Income | 8,905 | 10,041 | 10,270 | |
| Council Tax Base (Band D Equiv. Properties) <i>(reduced due to Localisation of Council Tax Support)</i> | 33,762.43 | 33,846.93 | 33,846.93 | |
| Basic Amount of Council Tax | £226.17 | £226.17 | £232.92 | |
| <u>1/9ths</u> | <u>Valuation Band</u> | | | |
| 6 | A | £150.78 | £150.78 | £155.28 |
| 7 | B | £175.91 | £175.91 | £181.16 |
| 8 | C | £201.04 | £201.04 | £207.04 |
| 9 | D | £226.17 | £226.17 | £232.92 |
| 11 | E | £276.43 | £276.43 | £284.68 |
| 13 | F | £326.69 | £326.69 | £336.44 |
| 15 | G | £376.95 | £376.95 | £388.20 |
| 18 | H | £452.34 | £452.34 | £465.84 |
| <u>EPSOM & EWELL BOROUGH COUNCIL - CHANGES</u> | | | | |
| 2024/25 Council Tax at Band D = £226.17 | | | | |
| Increase in Council Tax (per annum) | £0.00 | £0.00 | £6.75 | |
| Increase in Council Tax (%) | 0.00% | 0.00% | 2.98% | |
| Increase in Council Tax (per month) | £0.00 | £0.00 | £0.56 | |
| Increase in Council Tax (per week) | £0.00 | £0.00 | £0.13 | |
| Income Generated from Council Tax Increase | £0 | £0 | £228,467 | |
| Use of Working Balance | £260 | -£228,467 | £0 | |
| Equivalent Council Tax support from use of working balance (per Council Tax payer) | £0.01 | -£6.75 | £0.00 | |
| <i>Note: Budget Requirement</i> | 8,905 | 10,041 | 10,270 | |
| <i>Change</i> | | 1,136 | 1,365 | |
| <i>% Change in Budget Requirement</i> | | 12.8% | 15.3% | |
| <i>Note: Council Tax Requirement</i> | 7,636 | 7,655 | 7,884 | |
| <i>Change (includes tax increase and property number increase)</i> | | 19 | 248 | |
| <i>% Change in Council Tax Requirement</i> | | 0.3% | 3.2% | |