

Council Tax payable Band D equivalent

How your total Council Tax for 2011/12 has been compiled. (Band D property)

	PARISH £	BOROUGH £	POLICE £	FIRE & RESCUE £	COUNTY £	TOTAL £
Allbrook & North Boyatt	49.56	104.93	146.25	61.38	1037.88	1,400.00
Bishopstoke	37.74	129.82	146.25	61.38	1037.88	1,413.07
Botley	97.48	123.19	146.25	61.38	1037.88	1,466.18
Bursledon	45.63	126.11	146.25	61.38	1037.88	1,417.25
Chandler's Ford	15.09	135.60	146.25	61.38	1037.88	1,396.20
Fair Oak & Horton Heath	86.43	119.49	146.25	61.38	1037.88	1,451.43
Hamble-le-Rice	113.87	105.72	146.25	61.38	1037.88	1,465.10
Hedge End	87.66	111.94	146.25	61.38	1037.88	1,445.11
Hound	110.30	129.42	146.25	61.38	1037.88	1,485.23
West End	84.87	122.91	146.25	61.38	1037.88	1,453.29
Non-Parished Area	0.00	187.04	146.25	61.38	1037.88	1,432.55

General Fund Revenue Budget for 2011/12

PORTFOLIO	EXPENDITURE £	INCOME & RECHARGES £	2011/12 NET. EXP £	2010/11 NET. EXP £
Area Committees	4,916,160	99,080	4,817,080	8,138,230
Regeneration & Resources	8,123,640	2,709,000	5,414,640	5,430,470
Environment Portfolio	5,343,530	1,617,680	3,725,850	4,535,610
Transport & StreetScene	7,951,660	7,169,460	782,200	2,400,220
Health	723,390	32,900	690,490	777,310
Business & Skills	1,944,440	5,409,880	(3,465,440)	(3,242,680)
Leisure	4,736,780	1,398,230	3,338,550	3,615,950
Communities	585,570	204,050	381,520	497,420
Housing & Customer Services	34,349,670	33,640,270	709,400	2,207,100
Devolved Services - Gross Cost Adjustment	-	3,695,750	(3,695,750)	(4,527,790)
Total Continuing Services	68,674,840	55,976,300	12,698,540	19,831,840
Asset Management and Other Adjustments	2,874,200	2,953,340	(79,140)	(6,214,620)
Total Gross Expenditure/Income	71,549,040	58,929,640	12,619,400	13,617,220
Contributions to earmarked reserves			44,550	342,800
Transfers (from) General Fund reserve			(809,300)	(203,020)
Total General Fund budget requirement for Eastleigh Borough Council			11,854,650	13,757,000

Note: the asset management figure does NOT include parish council cash flows.

Special Expenses

AREAS WITHIN THE BOROUGH	SPECIAL EXP. £	SPECIAL EXP. TAX £	BASIC COUNCIL TAX £	TOTAL COUNCIL TAX £
Allbrook & North Boyatt	72	0.12	104.81	104.93
Bishopstoke	84,624	25.01	104.81	129.82
Botley	35,562	18.38	104.81	123.19
Bursledon	48,365	21.30	104.81	126.11
Chandler's Ford	283,107	30.79	104.81	135.60
Fair Oak & Horton Heath	53,847	14.68	104.81	119.49
Hamble-le-Rice	1,756	0.91	104.81	105.72
Hedge End	51,820	7.13	104.81	111.94
Hound	61,322	24.61	104.81	129.42
West End	79,374	18.10	104.81	122.91
Non Parished Area	593,589	82.23	104.81	187.04

Special expenses reflect the fact that Parish/Town Councils provide some services for their own areas that are provided by Eastleigh Borough Council for the remainder of the borough. Parish/Town Council costs are recovered through a separate element of the Council Tax raised in their area. Eastleigh Borough Council has transferred the ownership and operation of some assets to Parish/Town Councils for the year 2011/12, and a reduction in special expenses has been recognised in these circumstances.



FINANCED BY	2011/12 £	2010/11 £
Revenue Support Grant	1,377,070	984,780
Redistributed Business Rates	4,455,050	6,781,800
Collection Fund Surplus	78,810	50,050
Council Tax Income	5,943,720	5,940,370
TOTAL	11,854,650	13,757,000

Note: the figures to the left do NOT include the parish council cash flows.