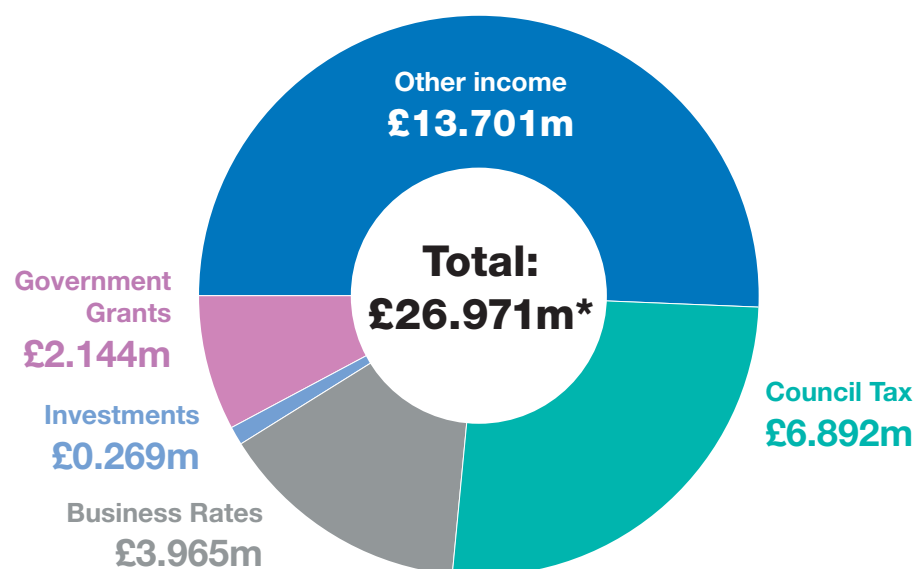


WHERE DOES THE MONEY COME FROM?

2018/2019

Our gross budget is made up of:



Carlisle City Council's net spend is £10.894m and is funded from Council Tax, Business Rates and Revenue Support Grant.

Overall the Council spends £26.971m on delivering council services with £16.077m being raised from fees and charges, rental income, grant income, investment income and use of general savings accounts to spend on service delivery.

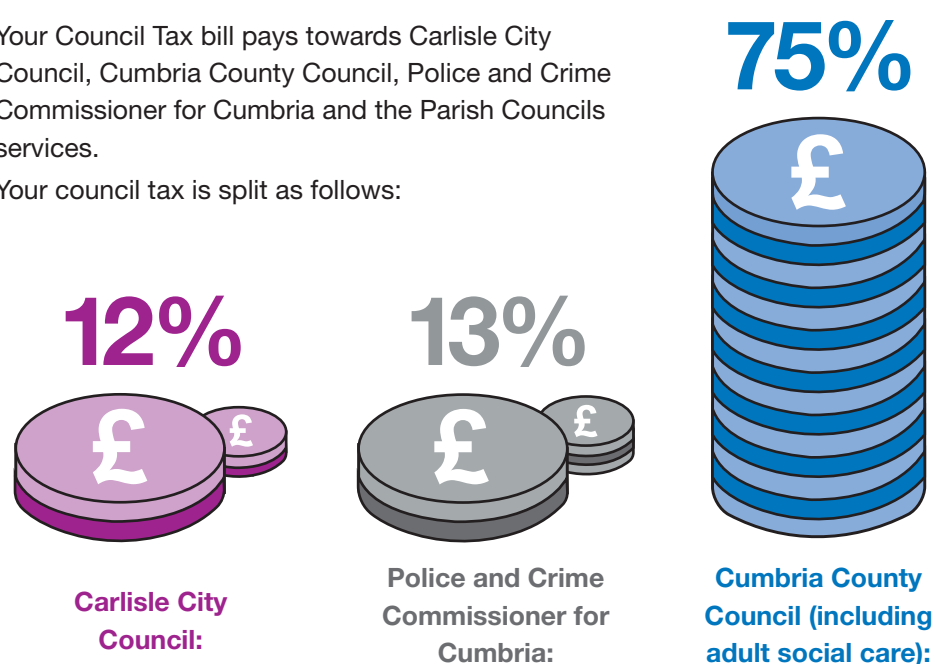
A further £25.24m is paid out and reclaimed from central government in respect of Housing Benefit payments, meaning the overall gross spend by the Council is £52.211m.

*Before proposed spending changes 2018/19.

HOW IS YOUR TOTAL COUNCIL TAX BILL SPENT?

Your Council Tax bill pays towards Carlisle City Council, Cumbria County Council, Police and Crime Commissioner for Cumbria and the Parish Councils services.

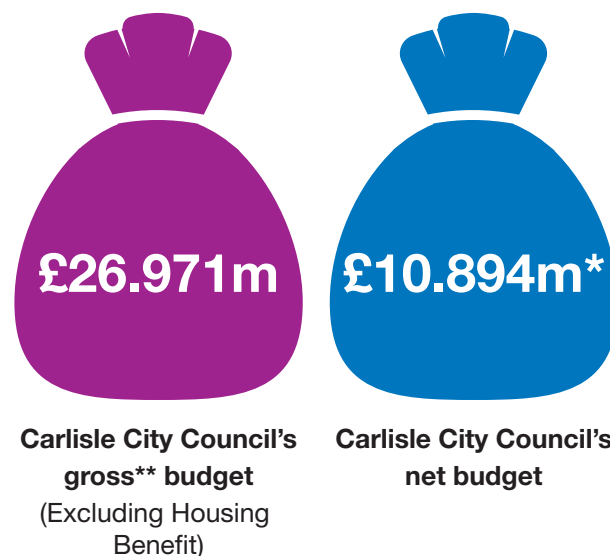
Your council tax is split as follows:



*In rural areas an additional parish precept is added. This is variable and is set by the Parish Council.

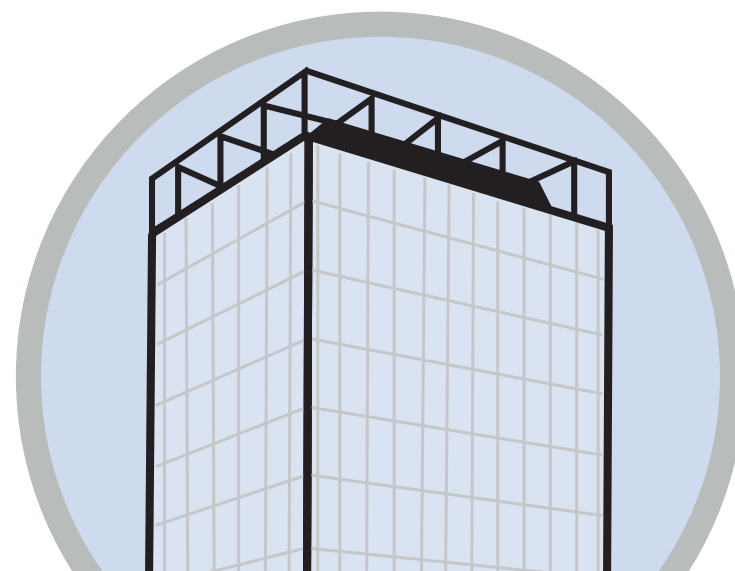
Credit: Council Tax Leaflet 2017/18, Council Budget Resolution 2017/18 and Cumbria Observatory.

CARLISLE CITY COUNCIL BUDGET



*Before proposed spending changes 2018/19.

**The gross budget includes funding from the government, council tax plus income from council services including car parking charges. It also includes housing benefit. This is around £25 million and is passed on those who need it and cannot be spent on any other council services



BUDGET AT A GLANCE

BUDGET PRESSURES



WHERE DOES MY MONEY GO?

Based on our overall net budget for 2018/19 your Council Tax pays towards:



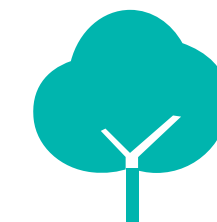
Environmental and regulatory services
£0.536m



Housing support
£0.683m



Economic growth
£0.698m



Green spaces
£0.977m



Other**
£1.258m



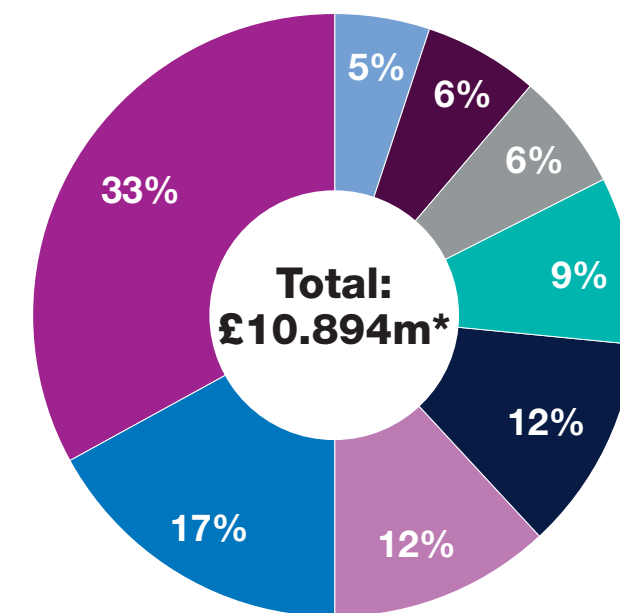
Keeping Carlisle Clean
£1.292m



Refuse and recycling
£1.859m



Leisure and culture
£3.591m



*Before proposed spending changes and reductions 2018/19.

**Other services include Revenues, Benefits, Property, Support Services and Democratic Services.

CARLISLE IN CONTEXT



108,409

Total population estimate
ONS Mid - 2016



48,342

Total number of households
in Carlisle (2011)

WHERE DOES MY MONEY GO?

Total Band D Council Tax for 2017/18 is £1,703.99. Only £202.20 per year comes to Carlisle City Council, which equates to £3.89 per week.

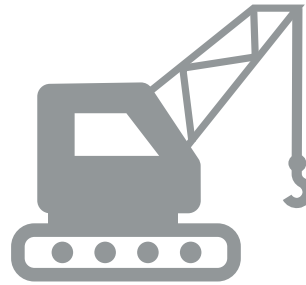
Annual net spend funded per household Council Tax band D:



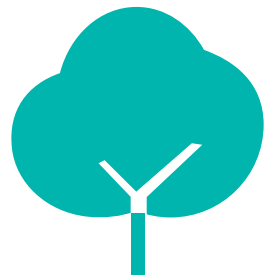
Environmental and
regulatory services
£9.94



Housing support
£12.68



Economic growth
£12.95



Green spaces
£18.13



Other*
£23.38



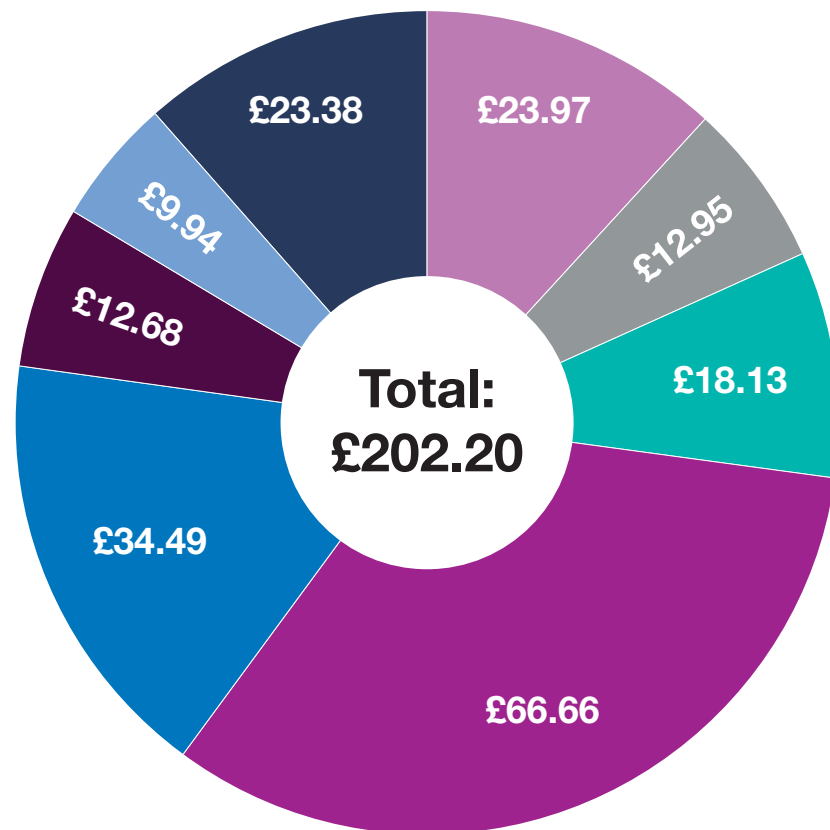
Keeping Carlisle Clean
£23.97



Refuse and recycling
£34.49



Leisure and culture
£66.66



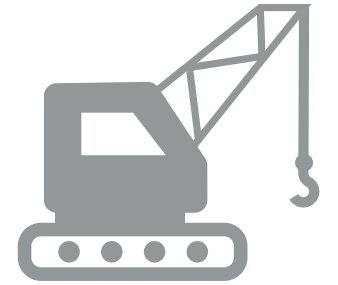
Weekly net spend funded per household Council Tax band D:



Environmental and
regulatory services
19p



Housing support
25p



Economic growth
25p



Green spaces
35p



Other*
45p



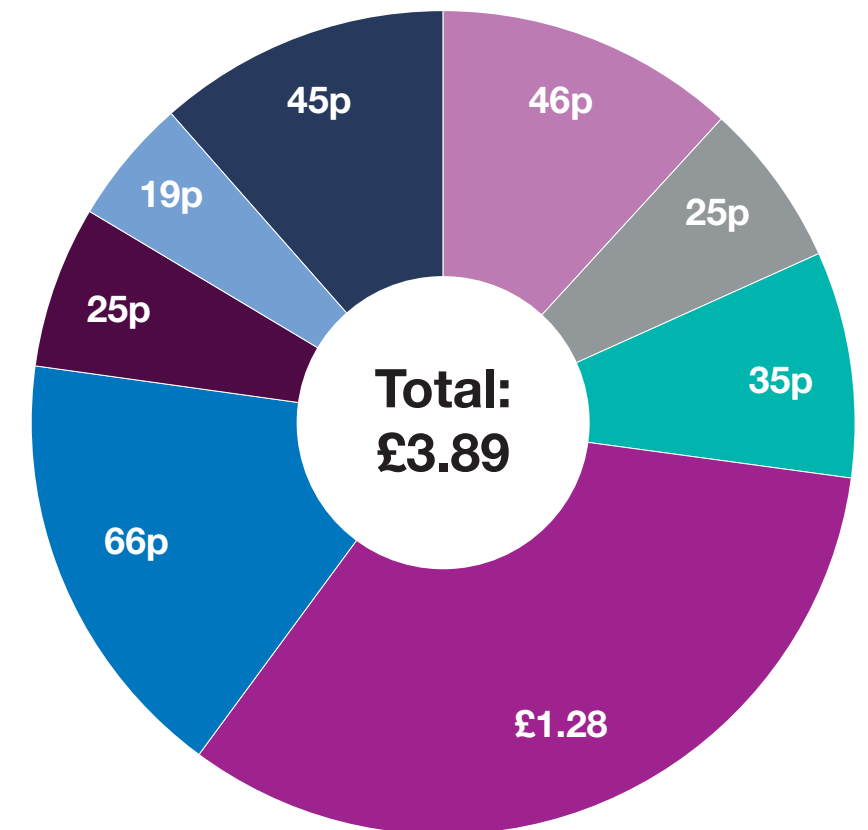
Keeping Carlisle Clean
46p



Refuse and recycling
66p



Leisure and culture
£1.28



PROPOSED SPENDING INCREASES FOR 2018/19



Grant to Carlisle Foodbank £0.005m	Legal resources £0.085m
Grants for sexual assault referral service £0.020m	IT security £0.086m
Income shortfalls £0.030m	Leisure subsidy £0.106m
Apprentices £0.060m	Inflation £0.136m
Homelessness £0.060m	Economic investment initiatives £0.235m*

*Funded from earmarked reserves not general savings account.

PROPOSED REDUCTIONS AND ADDITIONAL INCOME FOR 2018/19



Investment returns and debt management £0.012m
Other minor savings £0.018m
Increased income from charges £0.023m
Business rates £0.500m

COUNCIL'S SAVINGS ACCOUNT



The Council forecasts to have **£3.526m** in its general savings account on 31 March 2018.



These changes together with spending proposals approved as part of the 2017/18 budget (£0.398m) means that Carlisle City Council's savings account will be **£3.889m** by the end of 2018/19.

The prudent risk assessed minimum level of general savings account is assessed as being £2m.

FUTURE CHALLENGES

Beyond 2018/19 Carlisle City Council is facing the following challenges:

- Implications of 100% Business Rate Retention.
- Welfare Reform Act i.e universal credit.
- Potential new leisure development funding options.



COUNCIL TAX

Council Tax is split into eight bandings based on property valuations. The valuation bandings were set by Government with the introduction of Council Tax in 1993.

Annual proposed cost 2018/19 assumes a £5 increase for a Band D equivalent for 2018/19

Band	Annual cost 2017/18		Annual cost proposed 2018/19		Proposed increase per household, per week	
A (Under £40,000)	£134.80		£138.13		6 pence	
B (£40,001-£52,000)	£157.27		£161.16		7 pence	
C (£52,001-£68,000)	£179.73		£184.18		9 pence	
D (£68,001-£88,000)	£202.20		£207.20		10 pence	
E (£88,001-£120,000)	£247.13		£253.24		12 pence	
F (£120,001-£160,000)	£292.07		£299.29		14 pence	
G (£160,001-£320,000)	£337.00		£345.33		16 pence	
H (Over £320,000)	£404.40		£414.40		19 pence	