WELWYN HATFIELD BOROUGH COUNCIL

APPENDIX A - BUDGET SUMMARY BY DIRECTOR 2017/18

Need of Public Public Public Public Public Public Public Section Sec	Description	Original Budget 2016/17	Original Budget 2017/18	Difference	Difference
The Executive Director (Publis Protection, Plansing and Governance Director) **Good of Law and Animation (1,618,079) (1,111,130) (1,000) (1,0	DIDECT CEDVICES	£	£	£	%
New of June and Administration 1,869,870 1,111,300 1,175,780 3.5 New of Public Health A Prescription 1,503,800 2,02,000 2,0					
	Head of Law and Administration	1,688,970	1,111,380	£577,590	34.2%
Treat for The Essentive Director (Resources, Environment & Cultural Services) New York (Resources) New York (Resources)	Head of Public Health & Protection				3.9%
The Executive Director (Resources, Environment & Cultural Services)	Head of Planning				5.7%
Head of Renources	Total for The Executive Director (Public Protection, Planning and Governance Director)	5,887,830	5,098,340	£789,490	13.4%
	The Executive Director (Resources, Environment & Cultural Services)				
Name	Head of Resources	443,470	1,528,190		-244.6%
The Executive Director (Features, Environment Southers) The Executive Director (Features, Environment Southers) The Executive Director (Features, Environment Southers) Total for The Executive Director (Features, Environment) Total Executive Director (Features, Environment					5.6%
The Executive Director (Nousing and Communities Director)	· ·				-11.9%
	Total for The Executive Director (Resources, Environment & Cultural Services)	9,874,620	10,984,840	(£1,110,220)	-11.2%
Total for The Security Director (Mousing and Communities Director)	The Executive Director (Housing and Communities Director)				
	Total for The Executive Director (Housing and Communities Director)				-19.3% -19.3%
	Chief Franchise	420.250	275 270		25.20/
Less Interest & Investiment Income					35.2%
Piles interesprophetic on finance issaes	TOTAL	18,518,220	19,138,700	(£620,480)	-3.4%
Piles interesprophetic on finance issaes	Localistaret & Investment Income	(328.055)	(272,008)	(055.057)	16.8%
Net Operating Expenditure	Plus interest payable on finance leases				35.8%
Net Operating Expenditure 15,351,845					-31.1%
Contribution from Funds & General Fund Balances Contribution from Funds & General Fund Balances Contribution from Funds & General Fund Balances Contribution (from) / to GF balances to fund revenue spending	200 in the a capital i mailting changes	(0,001,020)	(1,011,010)	21,007,000	01.170
Contribution from 1 to Strategic Initiatives Reserve 283.112 31.588 1231.594 88. Contribution from 1 to GF balances to fund revenue spending 0 (138.000) E139.000 0. Contribution E139.000 Contribution E139.000 Contribution E139.000 E139.000 Contribution E139.	Net Operating Expenditure	15,351,645	14,811,473	£540,172	3.5%
Contribution tof(rom) / lo GF balances to fund revenue spending 0	Contribution from Funds & General Fund Balances				
Contribution tof(rom) / lo GF balances to fund revenue spending 0					
Contribution to/(from) ring/enced reserves 0 (198,000) £198,000 0 (000) £198,000 £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 0 (000) £198,000 £19	, ,				88.0% 0.0%
Resource Earmarked Reserves 0 (198,000) E198,000 0 E31,030 E31,630 E31	g	•	(100,000)	2.00,000	
Governance earmakred reserves 0 (31,530) £31,500 10 Building Control 231,309 0 £231,309 10 Building Control 15,846,066 14,461,371 £1,300 0 Special Expenses included above: 31,846,066 14,461,371 £1,346,955 8 Special Expenses included above: 1,040 0 £1,040 10 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 0 £0 0 £0 0 £0 £0 0 £0 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600 £1,600<	Contribution to/(from) ringfenced reserves				
Building Control 231,309					0.0%
Hackney Carriages 0 (13,030) £13,030 0					0.0%
Budget after contribution to/(from) reserves 15,846,066 14,461,371 £1,384,695 8. Special Expenses included above:	_ =				0.0%
Ayot St Lawrence		_	(,)	,	
Ayot St Lawrence	Budget after contribution to/(from) reserves	15,846,066	14,461,371	£1,384,695	8.7%
Ayot S. Peter 0 0 ED 0 Essendon 2,430 2,240 2,00 0 Hatfield 71,420 73,030 (£1,610) -2 North Mymms 0 0 60 0 Welwyn 8,010 10,931 (£2,921) -36 Welwyn Garden City 412,280 473,239 (£60,959) -1 Woolmer Green 0 0 0 £0 0 Total Special Expenses 513,650 579,790 (£66,140) -13,1 Parish Precepts: Ayot St Lawrence 798 799 (£1) -0 Ayot St Lawrence 798 799 (£1) -0 Ayot St Peter 1,500 £0 £0 .0 Sessendon 12,052 14,809 £2,21 .2 Halfield 786,890 783,279 £2,611 .0 North Mymms 170,338 173,745 £2,6407 .2 Nor					
Ayot S. Peter 0 0 ED 0 Essendon 2,430 2,240 2,00 0 Hatfield 71,420 73,030 (£1,610) -2 North Mymms 0 0 60 0 Welwyn 8,010 10,931 (£2,921) -36 Welwyn Garden City 412,280 473,239 (£60,959) -1 Woolmer Green 0 0 0 £0 0 Total Special Expenses 513,650 579,790 (£66,140) -13,1 Parish Precepts: Ayot St Lawrence 798 799 (£1) -0 Ayot St Lawrence 798 799 (£1) -0 Ayot St Peter 1,500 £0 £0 .0 Sessendon 12,052 14,809 £2,21 .2 Halfield 786,890 783,279 £2,611 .0 North Mymms 170,338 173,745 £2,6407 .2 Nor	Special Expenses included above:				
Hatfield	Special Expenses included above: Ayot St Lawrence	1,040	0	£1,040	100.0%
North Mymms 0 0 E0 D. Welwyn 18.470 20,160 (£1,690) -9. Welwyn Garden City 18,070 10,331 (£2,921) -36. Welwyn Garden City 412,280 473,239 (£60,959) -14. Woolmer Green 513,650 579,790 (£66,140) -13. Total Special Expenses Total Special Expenses 798 799 (£1) -0. Total Special Expenses 798 799 (£1) -0.					
Northaw & Cuffley 18,470 20,160 (£1,690) -9. Welwyn Garden City 412,280 473,239 (£0,958) -14. Wolmer Green 0 0 0 £0 0 Total Special Expenses 513,650 579,790 (£66,140) -13. Parish Precepts: Ayot St Lawrence 798 799 (£1) -0. Ayot St Peter 1,500 1,500 £0 0 Essendon 12,052 14,809 (£2,777) -22. Hatfield 785,890 783,279 £2,611 0 North Mymms 170,338 173,745 (£3,407) -2. Northaw & Cuffley 194,330 254,097 (£5,577) -30. Welvyn Gurden City 354,920 379,205 (£24,285) -6. Welvyn Garden City 0 24,721 (£24,721) 0. Welvyn Garden City 0 0 £22,260 100 Welvyn Garden City 0	Ayot St Lawrence Ayot St Peter Essendon	0 2,430	0 2,430	£0 £0	0.0%
Welwyn	Ayot St Lawrence Ayot St Peter Essendon Hatfield	0 2,430 71,420	0 2,430 73,030	£0 £0 (£1,610)	0.0% 0.0% -2.3%
Welwyn Garden City Woolmer Green S13,650 S79,790 (£66,140) -13.1	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms	0 2,430 71,420 0	0 2,430 73,030 0	£0 £0 (£1,610) £0	0.0% 0.0% -2.3% 0.0%
Total Special Expenses 513,650 579,790 (£66,140) -13.1	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley	0 2,430 71,420 0 18,470	0 2,430 73,030 0 20,160	£0 £0 (£1,610) £0 (£1,690)	0.0% 0.0% -2.3% 0.0% -9.1%
Parish Precepts:	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn	0 2,430 71,420 0 18,470 8,010	0 2,430 73,030 0 20,160 10,931	£0 £0 (£1,610) £0 (£1,690) (£2,921)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5%
Ayot St Lawrence 798 799 (£1) -0. Ayot St Peter 1,500 1,500 £0 0. Essendon 12,052 14,809 (£2,757) -22. Hatfield 785,890 783,279 £2,611 0. North Myrms 170,338 173,745 (£3,407) -2. Northaw & Cuffley 194,330 254,097 (£59,767) -30. Welwyn 354,920 379,205 (£24,285) -6. Welwyn 354,920 379,205 (£24,285) -6. Welwyn Garden City 0 24,260 0 £24,261 (£24,721) 0. Woolmer Green 24,260 0 £24,260 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 (£88,068) -5. Less New Burdens Grant 0 0 Less New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less Review Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less Business Rates Cap Compensation Grant (501,159) (£01,382) (£20,230) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,230) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Business Rates Cap Compensation Grant (501,159) (501,382) (£20,300) 0. Less Re	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley	0 2,430 71,420 0 18,470 8,010 412,280	0 2,430 73,030 0 20,160 10,931 473,239	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959)	0.0% -2.3% 0.0% -9.1% -36.5% -14.8%
Ayot St Peter 1,500 1,500 £0 0. Essendon 12,052 14,809 £2,757 -22. Hatfield 785,890 783,279 £2,611 0. North Mymms 170,338 173,745 £3,407 -2. Northaw & Cuffley 194,330 254,097 £59,767 -30. Welwyn 354,920 379,205 £24,285 -6. Welwyn Garden City 0 24,721 £24,285 -6. Woolmer Green 0 24,260 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 £88,068) -5.1 Less New Burdens Grant 0 0 £0 0 Less New Homes Bonus Grant 0 0 £0 0 Less New Homes Bonus Grant 0 £0 £0 0 Less Louncil Tax Reduction Administration 0 £17,000 £17,000 0 Less Business Rates Cap Compensation Grant 0 £17,000 £17,000 0	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Garden City	0 2,430 71,420 0 18,470 8,010 412,280	0 2,430 73,030 0 20,160 10,931 473,239	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959)	0.0% -2.3% 0.0% -9.1% -36.5% -14.8%
Ayot St Peter 1,500 1,500 £0 0. Essendon 12,052 14,809 £2,757 -22. Hatfield 785,890 783,279 £2,611 0. North Mymms 170,338 173,745 £3,407 -2. Northaw & Cuffley 194,330 254,097 £59,767 -30. Welwyn 354,920 379,205 £24,285 -6. Welwyn Garden City 0 24,721 £24,285 -6. Woolmer Green 0 24,260 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 £88,068) -5.1 Less New Burdens Grant 0 0 £0 0 Less New Homes Bonus Grant 0 0 £0 0 Less New Homes Bonus Grant 0 £0 £0 0 Less Louncil Tax Reduction Administration 0 £17,000 £17,000 0 Less Business Rates Cap Compensation Grant 0 £17,000 £17,000 0	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green	0 2,430 71,420 0 18,470 8,010 412,280	0 2,430 73,030 0 20,160 10,931 473,239	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959)	0.0% -9.1% -36.5% -14.8% 0.0%
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North Mymms 170,338 173,745 (£3,407) -2. Northaw & Cuffley 194,330 254,097 (£59,767) -30. Welwyn 354,920 379,205 (£24,285) -6. Welwyn Garden City 0 24,721 (£24,721) 0. Woolmer Green 24,260 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 (£88,068) -5. Less New Burdens Grant 0 0 £0 0 £0 0 Less Council Tax freeze Grant 0 0 £0 0	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959) £0 (£66,140)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0%
Northaw & Cuffley Northaw & Cuffley Nethyn 354,920 379,205 (£24,285) 46. Welwyn Garden City Nordher Green 24,260 0 0 24,721 (£24,721) 0.0. £24,260 100. **Total Parish Precepts 1,544,088 1,632,156 (£88,068) -5.1 **Less New Burdens Grant 0 1.Ess New Burdens Grant 0 1.Ess Council Tax freeze Grant 0 1.Ess New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. 1.Ess Individual Electoral Registration Grant 0 1.Ess Quincil Tax Reduction Administration 0 1.Ess Quincil Tax Reduction Administration 0 1.Ess Business Rates Cap Compensation Grant 0 1.Ess Business Rates Cap Compensation Grant 0 1.Ess Business Rates S31 Grants (501,159) (501,382) (£200,791) 0. 1.Ess Revenue Support Grant (1,306,990) (557,941) (£749,048) 1.Ess Transition Grant (78,242) (77,963) (£279) 0. 1.Ess Business Rates Baseline (2,664,022) (2,716,419) (£52,397 -2. 1.Ess Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (212,141,540) (£1,073,100) (£1,073,100) (£1,073,100) (£1,073,100) (£1,073,100) (£1,073,100) (£1,073,100) (£2,084,082) (£1,073,100) (£1,073,100) (£1,073,100) (£1,073,100) (£2,073,100) (£2,073,100) (£1,073,100) (£2,073,100) (£1,073,100) (£2,073,100) (£2,073,100) (£2,073,100) (£1,073,100) (£2,073,100) (Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959) £0 (£66,140)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0%
Welwyn 354,920 379,205 (£24,285) -6. Welwyn Garden City 0 24,721 (£24,721) 0. Woolmer Green 24,260 0 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 (£88,068) -5. Less New Burdens Grant 0 0 £0 0 Less Council Tax freeze Grant 0 0 £0 0 Less Index Grant 0 (2,243,183) (2,042,392) (£200,791) 9 Less Individual Electoral Registration Grant 0 (117,000) £117,000 0 Less Guinel Tax Reduction Administration 0 (117,000) £117,000 0 Less Business Rates Cap Compensation Grant 0 £0 £0 0 Less Business Rates Cap Compensation Grant (501,362)	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279	£0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959) £0 (£66,140)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -22.9%
Welvyn Garden City 0 24,721 (£24,721) 0. Woolmer Green 24,260 0 £24,260 100. Total Parish Precepts 1,544,088 1,632,156 (£88,068) -5.1 Less New Burdens Grant 0 0 £0 0. Less Council Tax freeze Grant 0 0 £0 0. Less Individual Electoral Registration Grant 0 £0 0. Less Council Tax Reduction Administration 0 (117,000) £117,000 0. Less Dusiness Rates Cap Compensation Grant 0 (117,000) £117,000 0. Less Business Rates Cap Compensation Grant 0 (501,159) (501,382) £223 0. Add Business Rates Levy 957,820 1,008,729 (£50,909) -5. Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Transition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745	(£1) (£2,611) (£1,690) (£2,921) (£60,959) (£0,959) (£66,140) (£1) £0 (£2,757) £2,611 (£3,407)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% -13.8% -0.2% 0.0% -2.9% 0.3% -2.0%
Voolmer Green 24,260 0 £24,260 100.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley	0 2,430 71,420 0 18,470 8,010 412,280 513,650 798 1,500 12,052 785,890 170,338 194,330	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097	(£1,610) (£1,690) (£2,921) (£60,959) (£2,921) (£66,140) (£1,690) (£2,757) (£2,611 (£3,407) (£59,767)	0.0% 0.0% -2.3% 0.0% -3.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -2.9% 0.3% -2.0% -30.8%
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Less New Burdens Grant 0 0	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley	798 1,500 12,052 785,990 170,338 194,330 354,920	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% -13.8% -0.2% 0.0% -22.9% -3.3% -2.0% -6.8% -0.0%
Less Council Tax freeze Grant 0 0 0 £0 0 Less New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less Individual Electoral Registration Grant 0 (117,000) £117,000 0. Less Council Tax Reduction Administration 0 (117,000) £117,000 0. Less Business Rates Cap Compensation Grant 0 (501,159) (501,382) £223 0. Add Business Rates Levy 957,820 1,008,729 (£5099) -5. Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Transition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,41,540) (1,553,663) £112,23 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0	(£1,610) (£1,640) (£2,921) (£60,959) (£2,921) (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0%
Less New Homes Bonus Grant (2,243,183) (2,042,392) (£200,791) 9. Less Individual Electoral Registration Grant 0 £0 £0 0. Less Council Tax Reduction Administration 0 (117,000) £117,000 0. Less Business Rates Cap Compensation Grant 0 £0 £0 £0 Less Business Rates S31 Grants (501,159) (501,382) £223 0. Add Business Rates Levy 957,820 1,008,729 £50,909) -5. Less Revnue Support Grant (1306,990) (557,941) £749,048 57. Less Transition Grant (78,242) (77,963) £2279 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,41,540) (1,553,663) £112,23 -7. Plus/Less collection fund deficit/surplus) (875,000) 198,100 £1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0	(£1,610) (£1,640) (£2,921) (£60,959) (£2,921) (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260	0.0% 0.0% -2.3% 0.0% -3.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -2.9% -3.8% -6.8% 0.0%
Less Individual Electoral Registration Grant 0 £0 0 Less Council Tax Reduction Administration 0 (117,000) £117,000 0 Less Business Rates Cap Compensation Grant 0 £0 £0 0 Less Business Rates Sates Sa	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 0 1,632,156	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1,690) (£2,921) (£60,959) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -22.9% 0.3% -2.0% -30.8% -0.0% 100.0%
Less Council Tax Reduction Administration 0 (117,000) £117,000 0. Less Business Rates Cap Compensation Grant 0 £0 £0 0. Less Business Rates Sat Grants (501,159) (501,382) £223 0. Add Business Rates Levy 957,820 1,008,729 (£50,909) -5. Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Tansition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,41,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant Less Council Tax freeze Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 1,632,156	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1) (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068)	0.0% 0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% -0.2% 0.0% -2.2.9% -2.3.8% -0.3% -2.0% -30.8% -6.8% 0.0% -5.9%
Less Business Rates Cap Compensation Grant 0 £0 0 Less Business Rates S31 Grants (501,159) (501,382) £223 0. Add Business Rates Levy 957,820 1,008,729 (£50,909) -5. Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Transition Grant (78,242) (77,963) (£279) 0. Less Additional Ratesianed Business Rates income (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,41,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 1,632,156	(£1,690) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,286) (£88,068)	0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -22.9% 0.3% -2.0% -30.8% -0.0% 100.0%
Add Business Rates Levy 957,820 1,008,729 (£50,909) -5. Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Transition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Peter Total Precepts: Ayot St Deter Lessendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant Less New Burdens Grant Less New Homes Bonus Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 1,632,156	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1,690) (£2,921) (£60,959) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068)	0.0% 0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -22.9% 0.3% -6.8% 0.0% 100.0% -5.9%
Less Revenue Support Grant (1,306,990) (557,941) (£749,048) 57. Less Transition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cutfley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cutfley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cutfley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant Less Council Tax freeze Grant Less New Homes Bonus Grant Less New Homes Bonus Grant Less New Homes Bonus Grant Less Gundi Tax Reduction Administration Less Business Rates Cap Compensation Grant Less Business Rates Cap Compensation Grant	798 1,500 12,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 (2,042,392) (117,000)	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£2,757) £2,611 (£3,407) (£9,767) (£24,260) (£88,068)	0.0% 0.0% -2.3% 0.0% -3.1% -36.5% -14.8% -0.2% 0.0% -22.9% 0.3% -2.0% -30.8% -6.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Less Transition Grant (78,242) (77,963) (£279) 0. Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 £1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Welwyn Welwyn Woolmer Green Total Parish Precepts Less New Burdens Grant Less Council Tax freeze Grant Less Individual Electoral Registration Grant Less Business Rates Sa) Grants	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 0 24,260 0 (2,243,183) 0 0 (501,159)	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 0 (2,042,392) (117,000) (501,382)	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1,690) (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068) £0 (£200,791) £0 £117,000 £223	0.0% 0.0% -2.3% 0.0% -3.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -22.9% 0.3% -6.8% 0.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Less Business Rates Baseline (2,664,022) (2,716,419) £52,397 -2. Less Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Welwyn Garden City Woolmer Green Total Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts Less New Burdens Grant Less Council Tax freeze Grant Less New Homes Bonus Grant Less Individual Electoral Registration Grant Less Business Rates Cap Compensation Grant Less Business Rates Sa1 Grants Add Business Rates SLevy	0 2,430 71,420 0 18,470 8,001 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088 0 0 (2,243,183) 0 0 (501,159) 957,820	0 2,430 73,030 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 1,632,156 0 (2,042,392) (117,000) (501,382) 1,008,729	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068) £0 (£200,791) £0 £117,000 £0 £223 (£50,909)	0.0% 0.0% -2.3% 0.0% -3.1% -36.5% -14.8% -1.3.8% -0.2% 0.0% -22.9% -30.8% -0.0% -5.9%
Less Additional Retained Business Rates income (1,441,540) (1,553,663) £112,123 -7. Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cutfley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cutfley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts: Less New Burdens Grant Less Council Tax freeze Grant Less New Homes Bonus Grant Less Individual Electoral Registration Grant Less Business Rates Cap Compensation Grant Less Rates Levy Less Revenue Support Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 799 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 (2,042,392) (117,000) (501,382) 1,008,729 (557,941)	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068) £0 (£200,791) £0 £117,000 £117,000 £117,000 £223 (£50,909) (£749,048)	0.0% 0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% -0.2% 0.0% -13.8% -0.2% 0.0% -22.9% -30.8% -2.0% -30.8% -5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 5.3% 57.3%
Plus/Less collection fund deficit/(surplus) (875,000) 198,100 (£1,073,100) 122.	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Welwyn Total Precepts Less New Burdens Grant Less Council Tax freeze Grant Less New Homes Bonus Grant Less Council Tax Reduction Administration Less Business Rates Cap Compensation Grant Less Council Tax Reduction Administration Less Business Rates Cap Compensation Grant Less Business Rates Cap Compensation Grant Less Business Rates Sat Grants Add Business Rates Sat Grants Add Business Rates Levy	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088 0 (2,243,183) 0 (501,159) 957,820 (1,306,990) (78,242)	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 0 (2,042,392) (117,000) (501,382 1,008,729 (557,941) (77,963)	(£1,610) (£1,690) (£2,921) (£60,959) £0 (£66,140) (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068) (£117,000 £117,000 £223 (£50,909) (£749,048)	0.0% 0.0% 0.0% -2.3% 0.0% -36.5% -14.8% -0.2% 0.0% -22.9% 0.3% -6.8% 0.0% 100.0% -5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Plus payment to Parishes for Council Tax Support 66 346 28 322 £38 024 57	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts: Less New Burdens Grant Less New Burdens Grant Less New Homes Bonus Grant Less New Homes Bonus Grant Less New Homes Rates Cap Compensation Grant Less Business Rates Cap Compensation Grant Less Business Rates S31 Grants Add Business Rates Sate Grant Less Raten Support Grant Less Transition Grant	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088 0 (2,243,183) 0 0 (501,159) 957,820 (1,306,990) (78,2422 (2,664,022)	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 1,632,156 0 (2,042,392) (117,000) (501,382) 1,008,729 (557,941) (77,963) (2,716,419)	£0 £0 £1,610) £0 (£1,690) (£2,921) (£60,959) £0 (£66,140) (£1) £0 (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£200,791) £0 £117,000 £0 £223 (£50,909) (£749,048) (£279) £52,397	0.0% 0.0% 0.0% -2.3% 0.0% -9.1% -36.5% -14.8% 0.0% -13.8% -0.2% 0.0% -2.9% 0.3% 0.0% -5.9% 0.0% -5.9%
rius payinen un'i manifera in Connoil Tax Requirement (including Parish Precepts) 9,304,185 9,761,918 (£457,733) -4,	Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Special Expenses Parish Precepts: Ayot St Lawrence Ayot St Peter Essendon Hatfield North Mymms Northaw & Cuffley Welwyn Welwyn Garden City Woolmer Green Total Parish Precepts: Less New Burdens Grant Less New Burdens Grant Less New Homes Bonus Grant Less New Homes Bonus Grant Less Council Tax Reduction Administration Less Business Rates Cap Compensation Grant Less Business Rates S31 Grants Add Business Rates Levy Less Revenue Support Grant Less Transition Grant Less Susiness Rates Baseline Less Additional Retained Business Rates income Plus/Less Collection fund deficit/(surplus)	0 2,430 71,420 0 18,470 8,010 412,280 0 513,650 798 1,500 12,052 785,890 170,338 194,330 354,920 0 24,260 1,544,088 0 0 (2,243,183) 0 0 (501,159) 957,820 (1,306,990) (78,242) (2,664,022) (1,441,540) (875,000)	0 2,430 73,030 0 20,160 10,931 473,239 0 579,790 1,500 14,809 783,279 173,745 254,097 379,205 24,721 0 (2,042,392) (117,000) (501,382 1,008,729 (557,941) (77,963) (2,716,419) (1,553,663) 198,100	£0 £0 £0 (£1,610) £0 (£1,690) (£2,921) (£60,959) £0 (£66,140) (£2,757) £2,611 (£3,407) (£59,767) (£24,285) (£24,721) £24,260 (£88,068) £0 £117,000 £117,000 £117,000 £1223 (£50,909) (£749,048) (£279) £52,397 £112,123 (£1,073,100)	0.0% 0.0% 0.0% -2.3% 0.0% -36.5% -14.8% -0.2% 0.0% -22.9% 0.3% -2.0% -30.8% -6.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0