



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	TOURISM AND LEISURE COMMITTEE	11 JANUARY 2018	8
BUDGET SETTING – REVENUE BUDGET 2018/19 - FIRST DRAFT			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The first draft of the revenue budget for 2018/19 has been prepared and is available via the link below. As in previous years, the budget has been prepared on a continuation basis and has been updated to reflect all Committee and Council decisions made to date, the outcome of the budget-rightsizing exercise and all virements.

SOURCE OF INFORMATION

Revenue Budget Book 2018/19 – First Draft

LINK TO INFORMATION

<http://www.fylde.gov.uk/council/finance/first-draft-budget-book-2018-19>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The provision of a first draft of the 2018/19 Revenue Budget to the Council's Programme Committees is referenced within the Timetable for Developing Budget Proposals 2018/19 report which was approved by the Finance and Democracy Committee at the meeting of 25th September 2017.

This allows members of each Programme Committee to review the draft revenue budget for the services within the Committee's terms of reference and to provide any comments or feedback as appropriate to the committee lead officer, service Director or budget holders.

This first draft does not reflect any changes to fees and charges for 2018/19 as these will be considered by Programme Committees during the January cycle of meetings. Nor does it reflect any revenue growth items or the revenue implications of capital bids. At this stage the draft budget for 2018/19 does not include recharges in respect of support services and service management costs as these elements remain to be finalised. A further budget-rightsizing exercise will be carried out early in 2018 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2018/19 will include any subsequent decisions made and will be presented to Members for approval at the Council meeting on 5th March 2018.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566

e-mail: paul.o'donoghue@fylde.gov.uk

