

## Appendix F – GLA Budget Requirement and Band D Charge

### Estimated Expenditure

£	GLA Mayor	GLA Assembly	MOPAC	LFC	TfL	LLDC	OPDC	Total
Estimated expenditure	£1,711,848,107	£8,019,148	£4,269,168,000	£508,600,000	£8,266,089,000	£62,000,000	£7,500,000	£14,833,224,255
Estimated allowance for contingencies	£1,000,000	£0	£0	£0	£0	£0	£0	£1,000,000
Estimated reserves to be raised for meeting future expenditure	£0	£0	£0	£0	£0	£0	£0	£0
Estimate of reserves to meet a revenue account deficit including forecast collection fund deficit for retained business rates	£116,746,598	£24,584	£7,207,281	£1,580,211	£56,000	£0	£0	£125,614,673
<b>Estimated total expenditure</b>	<b>£1,829,594,705</b>	<b>£8,043,732</b>	<b>£4,276,375,281</b>	<b>£510,180,211</b>	<b>£8,266,145,000</b>	<b>£62,000,000</b>	<b>£7,500,000</b>	<b>£14,959,838,928</b>

## Estimated Income and Calculation of Council Tax Requirement

£	GLA Mayor	GLA Assembly	MOPAC	LFC	TfL	LLDC	OPDC	Total
Estimate of non-government grant income	-£247,857,238	£0	-£303,359,000	-£44,200,000	-£6,168,452,631	-£32,600,000	-£747,113	-£6,797,215,982
Estimate of specific government grant income	-£370,462,763	£0	-£655,700,000	-£36,500,000	-£8,073,000	£0	£0	-£1,070,735,763
Estimate of general government grant income	-£28,400,000	£0	-£2,278,400,000	£0	-£1,241,500,000	-£100,000	£0	-£3,548,400,000
Estimate of Retained Business Rates income	-£1,044,194,285	-£5,072,000	-£65,392,779	-£242,654,096	-£946,192,000	-£29,300,000	-£6,752,887	-£2,339,558,047
Collection fund surplus for council tax	-£9,800,000	£0	£0	£0	£0	£0	£0	-£9,800,000
<b>Estimated total income before use of reserves</b>	<b>-£1,700,714,285</b>	<b>-£5,072,000</b>	<b>-£3,302,851,779</b>	<b>-£323,354,096</b>	<b>-£8,364,217,631</b>	<b>-£62,000,000</b>	<b>-£7,500,000</b>	<b>-£13,765,709,791</b>
Estimate of reserves to be used	-£712,410	-£297,723	-£124,049,084	-£6,100,000	£150,600,000	£0	£0	£19,440,783
<b>Estimated total income after use of reserves</b>	<b>-£1,701,426,695</b>	<b>-£5,369,723</b>	<b>-£3,426,900,863</b>	<b>-£329,454,096</b>	<b>-£8,213,617,631</b>	<b>-£62,000,000</b>	<b>-£7,500,000</b>	<b>-£13,746,269,008</b>
<b>Council tax requirement</b>	<b>£128,168,009.95</b>	<b>£2,674,008.84</b>	<b>£849,474,417.45</b>	<b>£180,726,114.74</b>	<b>£52,527,369.06</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£1,213,569,920.04</b>
<b>COUNCIL TAXBASE</b>	<b>3,073,573</b>	<b>3,073,573</b>	<b>3,065,256</b>	<b>3,073,573</b>	<b>3,073,573</b>	<b>3,073,573</b>	<b>3,073,573</b>	
<b>BAND D COUNCIL TAX</b>	<b>£41.70</b>	<b>£0.87</b>	<b>£277.13</b>	<b>£58.80</b>	<b>£17.09</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£395.59</b>