

Why the Rate has increased 2010-11

	£ ('000)	Rate (Pence)	Increase (%)
Last Year's Rate	9,887	385.0	
Increase in Rateable Value		-5.9	-1.6
Inflation for the year	17	0.7	0.2
Sub total	9,904	379.8	-1.4
Actions by Douglas Borough Council			
Decrease in interest income	224	8.6	2.2
Reduced Building Control fee income	40	1.5	0.4
Shaw's Brow car park maintenance	80	3.1	0.8
Market Hall toilets & maintenance	26	1.0	0.3
Reduction in Golf Course income	13	0.5	0.1
Upgrading of CCTV at North Quay	12	0.5	0.1
Reduction in car park income	12	0.4	0.1
Increased loan charges for capital schemes	10	0.4	0.1
Increased property maintenance	15	0.5	0.1
Increased property income	-28	-1.0	-0.3
Parks service restructure	-161	-6.2	-1.6
Service reductions & efficiencies	-159	-6.0	-1.6
Refuse collection service restructure	-70	-2.7	-0.7
Electrical services restructure	-65	-2.5	-0.6
Housing service restructure	-46	-1.8	-0.5
Vehicle procurement savings	-35	-1.3	-0.3
Operator savings at Civic Amenity Site	-17	-0.7	-0.2
Increased contribution from reserves	-13	-0.5	-0.1
Reduced contribution to Douglas Development Partnership	-10	-0.4	-0.1
Actions by Government			
Decrease in domestic waste subsidy	298	11.4	3.0
Reduction in parks agreement during TT	35	1.3	0.3
Increased audit fee	26	1.0	0.3
Reduction in verges maintenance funding	7	0.3	0.1
Increase in housing administration allowance	-58	-2.2	-0.5
This Year's Rate	10,040	385.0	0.0

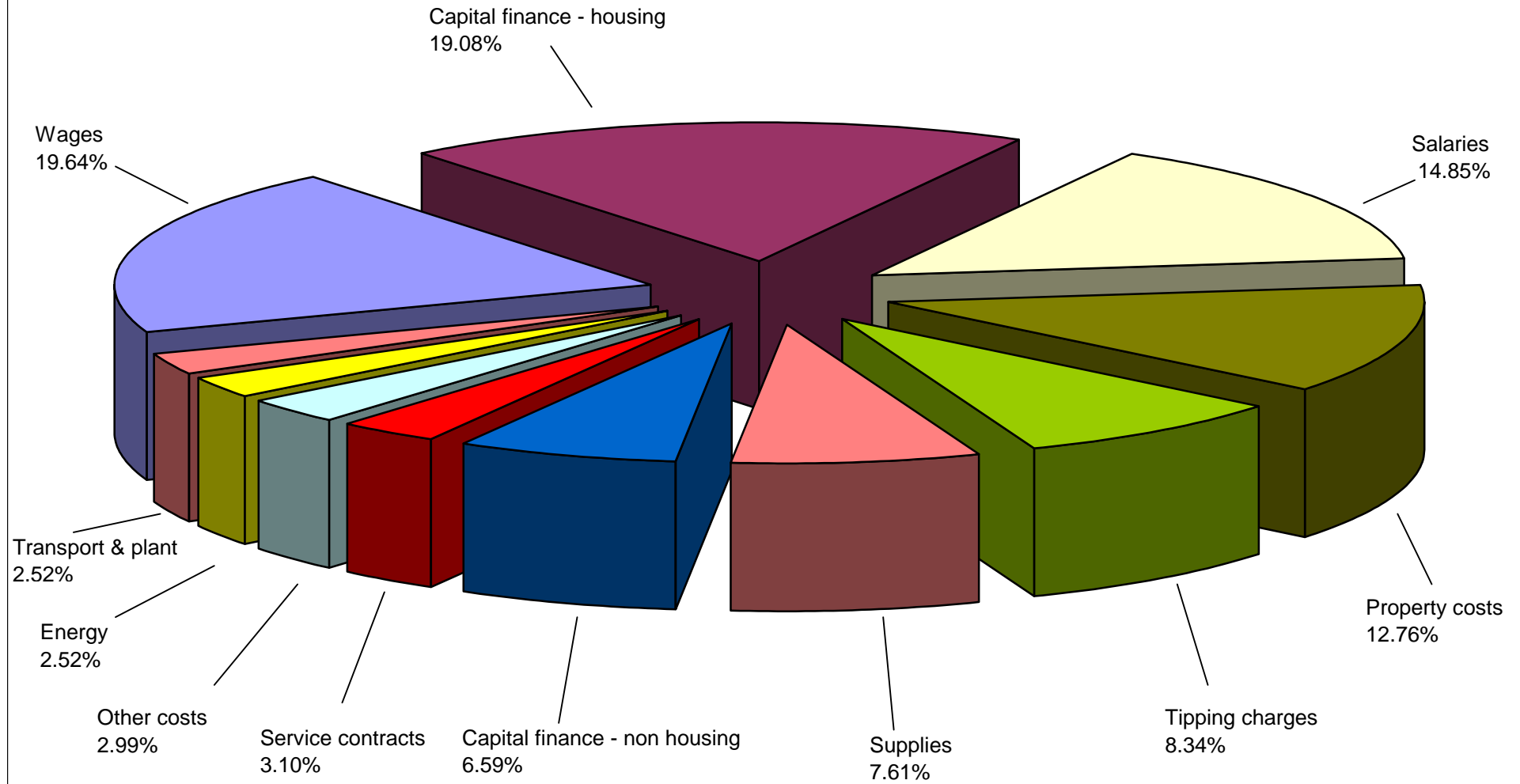
Rate implications of costs recently transferred from Government (to 2010)

	£ ('000)	of Rate (Pence)	of Rate (%)
Waste levy	485	18.9	4.9
Litter bin function	160	6.2	1.6
Street Cleaning Agency	82	3.2	0.8
Douglas Development Partnership projects	30	1.2	0.3
Increase in housing administration allowance	-58	-2.2	-0.5
Total cost and rate effect:	699	27.3	7.1

The full budget is viewable at the Borough Library in Victoria Street.
For more financial information regarding the Borough, please visit our website
at 'www.douglas.gov.im'

**Borough Treasurer's
Department.**

Gross Revenue Expenditure £32.238m (2010-11 Est.)



Gross Revenue Income £32.016m (2010-11 Est.)

