

Onchan District Commissioners

Summary Breakdown of Rates

Year ended

31 March 2015

31 March 2014

	2014-15	% of rate	pence	2013-14	% of rate	pence	change
	£		p	£		p	p
Administration, including Finance & Surveyors	758,467	35.5%	103.2	763,691	38.0%	104.5	(1.3)
Park, Open Spaces, Glens, Public Conveniences & Miscellaneous Properties	496,649	23.3%	67.5	505,543	25.1%	69.1	(1.6)
Library	135,427	6.2%	18.4	131,812	6.5%	18.0	0.4
Onchan Youth & Community Centre	2,895	0.1%	0.4	319	0.0%	0.0	0.4
Refuse							
• Disposal Charges	326,707	15.3%	44.4	231,334	11.5%	31.6	12.8
• Collection	391,476	18.4%	53.2	370,063	18.4%	50.6	2.6
• Civic Amenity Site (excluding disposal charges)	53,288	2.5%	7.3	43,654	2.2%	6.0	1.3
Commercial Property	771,471	36.2%	104.9	645,051	32.1%	88.2	16.7
Public Lighting	(113,803)	-5.3%	(15.5)	(92,795)	-4.6%	(12.7)	(2.8)
	145,265	6.8%	19.7	134,446	6.7%	18.4	1.3
Rate-Borne Expenditure	2,196,371	102.8%	298.6	2,088,067	103.8%	285.5	13.1
Rates Collectable	£2.90	100.0%	290.0	£2.75	100.0%	275.0	15.0
Budgeted Surplus/(Deficit)	<u>(62,746)</u>	-2.9%	<u>(8.5)</u>	<u>(77,039)</u>	-3.8%	<u>(10.5)</u>	2.0
Split of Rates							
Waste Disposal Charge	44.4			31.6			12.8
Other Services	245.6			243.4			2.2
Total	<u>290.0</u>			<u>275.0</u>			<u>15.0</u>

The deficit will be met by reserves brought forward

Income from 1p of rates (after estimated discount) £7,357

£7,313