

2015/16 - 2018/19 REVENUE BUDGET *

	TOTAL 2014/15	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2015/16	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2016/17	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2017/18	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2018/19
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children & Family Services	59,281	1,359	2,115	-7,520	55,235	0	0	-3,840	51,395	-45	0	-860	50,490	0	0	-1,160	49,330
Adults & Communities	133,523	3,576	7,459	-11,305	133,253	-1,344	4,811	-5,660	131,060	0	5,060	-6,150	129,970	0	5,060	-2,500	132,530
Public Health **	0	0	0	-1,750	-1,750	0	0	-750	-2,500	0	0	-750	-3,250	0	0	-1,750	-5,000
Environment & Transport	75,613	-11	1,330	-7,405	69,527	78	885	-4,250	66,240	99	905	-2,565	64,679	99	730	-9,255	56,253
Chief Executives	12,884	-1,501	100	-1,610	9,873	0	0	-820	9,053	0	0	-195	8,858	0	100	-975	7,983
Corporate Resources	32,859	3,010	340	-2,285	33,924	0	20	-2,225	31,719	0	30	-2,060	29,689	0	30	-3,945	25,774
	314,160	6,433	11,344	-31,875	300,063	-1,266	5,716	-17,545	286,968	54	5,995	-12,580	280,437	99	5,920	-19,585	266,871
DSG (Central Dept recharges)	-922	-1			-923				-923				-923				-923
Carbon Reduction Commitment	600	-145			455				455				455				455
Other corporate growth & savings	635	-135	-500		0				0				0	0			0
Contingencies:																	
Efficiency savings	4,000	4,000			8,000				8,000				8,000				8,000
Severance / Invest to Save	3,000	-3,000			0				0				0				0
Contingency for inflation	6,000	2,350			8,350	10,000			18,350	7,400			25,750	8,700			34,450
	327,473	9,502	10,844	-31,875	315,945	8,734	5,716	-17,545	312,850	7,454	5,995	-12,580	313,719	8,799	5,920	-19,585	308,853
Central Items:																	
Bank & other interest	-1,000				-1,000				-1,000				-1,000				-1,000
Financing of capital	25,170				24,750				24,100				23,600				23,400
Repayment of Debt / MRP	5,200				2,940				5,580				2,000				2,000
Revenue funding of capital	4,000				10,900				3,250				2,000				2,000
Financial Arrangements	50				50				50				50				50
Members Exps & Support etc	1,350				1,375				1,381				1,385				1,393
Elections	200				200				200				200				200
Flood Defence levies	273				285				290				295				298
Pensions (pre LGR /LGR)	2,000				2,000				2,000				2,000				2,000
14/15 C Tax Freeze Grant (in RSG in 15/16 & later)	-2,440				0				0				0				0
Local Services Support Grant	-650				-485				-485				-485				-485
Contribution to Discretionary Discounts & Admin.	375				375				375				375				375
New Homes Bonus Grant	-2,375				-3,165				-3,700				-3,700				-3,700
New Homes Bonus - element of top slice returned	-190				-185				0				0				0
Education Services Grant	-5,000				-4,000				-3,200				-2,300				-2,300
S31 grants - Business Rates	0				-820				-820				-820				-820
Total Spending	354,436		<u>10,844</u>		349,165				340,871				337,319				332,264
Contribution from Earmarked Funds	-3,200				-1,000				-1,000				-1,000				-1,000
Budget Requirement	351,236				348,165				339,871				336,319				331,264
Funding																	
Revenue Support Grant	-70,762				-56,233				-41,754				-27,754				-13,754
Business Rates - Top Up	-35,756				-36,439				-37,530				-38,660				-39,820
Business Rates Baseline	-18,350				-19,721				-20,307				-20,920				-21,550
Collection Fund net deficit / (surplus)	-2,318				-2,367				-1,000				0				0
Council Tax	-224,050				-233,405				-239,280				-245,290				-251,460
	-351,236				-348,165				-339,871				-332,624				-326,584
VARIANCE	0				0				0				3,695				4,680
<i>Band D Council Tax</i>	<i>£1,063.00</i>				<i>£1,084.15</i>				<i>£1,100.41</i>				<i>£1,116.92</i>				<i>£1,133.67</i>
	0.0%				1.99%				1.5%				1.5%				1.5%

* provisional for 2016/17 and later years

** preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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