APPENDIX B

2008-09 - 2010-11 REVENUE BUDGET PROJECTIONS

	TOTAL 2007-08	Inflation	Transfers 2008-09	FYE Growth & Savings	Growth 2008-09	Savings 2008-09	**TOTAL 2008-09**	Inflation	FYE Growth & Savings	Growth 08-10	Savings 08-10	**TOTAL 2009-10**	Inflation	FYE Growth & Savings	Growth 08-11	Savings 08-11	**TOTAL 2010-11**
	£000	£000	£000	£000	£000	£000	**£000**	£000	£000	£000	£000	**£000**	£000	£000	£000	£000	**£000**
Children & Young People	48,478	1,237	-411	-61	1,800	-1,300	49,743	1,290	-10	65	-1,430	49,658	1,240		-40	-1,505	49,353
Adult Social Care	100,829	2,443	-5,162	1,157	10,910	-2,270	107,907	2,810	135	4,215	-3,060	112,007	2,800		3,310	-3,165	114,952
Highways & Transport	28,516	730	-19	-170	500	-1,690	27,867	713		300	-945	27,935	715		300	-730	28,220
Waste Management	21,632	548	-5		3,740	-1,125	24,790	644		4,360	-680	29,114	760		4,240	-700	33,414
Passenger Transport	16,272	540	5,393	-629	0	520	22,096	578	-350	0	-1,275	21,049	550		0	-700	20,899
Community Services	20,371	550	148	-405	350	-405	20,609	581	-50	260	-805	20,595	570	-20	100	-600	20,645
Chief Executives	12,659	292	-4,032	120	550	-270	9,319	250	30	800	-370	10,029	250	-15	-850	-320	9,094
Corporate Resources	18,337	550	2,746	-66	185	-415	21,337	580	-29	120	-690	21,318	530		40	-635	21,253
	267,094	6,890	-1,342	-54	18,035	-6,955	283,668	7,446	-274	10,120	-9,255	291,705	7,415	-35	7,100	-8,355	297,830
Corp.Change Management	1,281	45	86				1,412	40				1,452	40		700		2,192
Service priorities / LAA	0	0			1,000		1,000			1,500		2,500			1,500		4,000
DSG (Central Dept recharges)	-1,578	-41	-84				-1,703	-40				-1,743	-40				-1,783
Pensions increase								650				650	20				670
Contingency												2,960	70				6,220
	266,797	6,894	-1,340	-54	19,035	-6,955	284,377	8,096	-274	11,620	-9,255	297,524	7,415	-35	9,300	-8,355	309,129
Central Items:																	
Bank & other interest	-6,000						-6,500					-6,500					-6,500
Revenue funding of capital							2,000					0					0
Financing of capital	28,750		14				29,800					30,700					31,700
Financial Arrangements	450						416					396					410
Members Exps & Support etc		35	1,326		10		1,371					1,410					1,450
Flood Defence levies	283						310					340					370
Pensions (pre LGR /LGR)	1,875						1,950					2,000					2,050
Total Spending	292,155						313,724					325,870					338,609
Budget Requirement	**292,155**						**313,724**					**325,870**					**338,609**
Funding																	
Formula Grant	-79,877						-92,832					-96,660					-100,759
Collection Fund net deficit / (surplus)	-719						500					500					500
Council Tax	-211,559						-221,392					-229,710					-238,350
	-292,155						**-313,724**					**-325,870**					**-338,609**
VARIANCE	**0**						**0**					**0**					**0**
Band D Council Tax	*£970.02*					*3.90%*	*£1,007.85*				*3.50%*	*£1,043.12*				*3.50%*	*£1,079.63*