

APPENDIX C

PROPOSED REVENUE BUDGET 2008-09

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
<u>Spending</u>				
Services:				
Schools *	0			0
Children & Young People	49,243	1,800	-1,300	49,743
Adult Social Care	99,267	10,910	-2,270	107,907
Highways & Transport	29,057	500	-1,690	27,867
Waste Management	22,175	3,740	-1,125	24,790
Passenger Transport	21,576	0	520	22,096
Community Services	20,664	350	-405	20,609
Chief Executives	9,039	550	-270	9,319
Corporate Resources	21,567	185	-415	21,337
	<u>272,588</u>	<u>18,035</u>	<u>-6,955</u>	<u>283,668</u>
Corp.Change Management	1,412			1,412
Service priorities / LAA	0	1,000		1,000
DSG (Central Dept recharges)	-1,703			-1,703
	<u>-54</u>	<u>19,035</u>	<u>-6,955</u>	<u>284,377</u>
Central Items:				
Bank & other interest				-6,500
Revenue funding of capital				2,000
Financing of capital				29,800
Financial Arrangements				416
Members Exps & Support etc				1,371
Flood Defence levies (provisional)				310
Pensions (pre LGR /LGR)				1,950
Total Spending				<u>29,347</u>
Budget Requirement				<u>313,724</u>
Funding				
Formula Grant				-92,832
Collection Fund net deficit (provisional)				500
Council Tax Precept (provisional)				-221,392
Total Funding				<u>-313,724</u>
<u>Council Tax</u>				
Council Tax Base (provisional)				219,668
County Council's Council Tax Element for a Band D Property				£1,007.85
Increase on 2007-08 (£970.02)				3.90%

* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant