

PROPOSED REVENUE BUDGET 2008-09

	Base including inflation £	Growth £	Savings £	TOTAL £
Spending				
Services:				
Schools *	0			0
Children & Young People	49,242,780	1,950,000	-1,300,000	49,892,780
Adult Social Care	99,266,550	10,760,000	-2,237,500	107,789,050
Highways & Transport	29,057,000	600,000	-1,690,000	27,967,000
Waste Management	22,175,000	3,740,000	-1,125,000	24,790,000
Passenger Transport	21,576,000	150,000	520,000	22,246,000
Community Services	20,664,300	610,000	-395,000	20,879,300
Chief Executives	9,034,420	750,000	-270,000	9,514,420
Corporate Resources	21,572,940	235,000	-447,500	21,360,440
	<u>272,588,990</u>	<u>18,795,000</u>	<u>-6,945,000</u>	<u>284,438,990</u>
Corp.Change Management	1,412,000			1,412,000
Service improvements / LAA	0	322,490		322,490
Dedicated Schools Grant (Central Department recharges)	-1,703,570			-1,703,570
Total Services	<u>272,297,420</u>	<u>19,117,490</u>	<u>-6,945,000</u>	<u>284,469,910</u>
Central Items:				
Bank & other interest				-6,500,000
Revenue funding of capital				2,000,000
Financing of capital				29,800,000
Financial Arrangements				416,000
Members Exps & Support etc				1,370,700
Flood Defence levies				250,000
Pensions (pre LGR /LGR)				1,950,000
Total Central Items				<u>29,286,700</u>
Budget Requirement				<u>313,756,610</u>
Funding				
Formula Grant				-92,769,380
Collection Fund net deficit				404,750
Council Tax Precept				-221,391,980
Total Funding				<u>-313,756,610</u>
Council Tax				
Council Tax Base				219,668.33
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 (£325m, less £1.7m to fund Central Department recharges)