2008-09 - 2010-11 REVENUE BUDGET SETTLEMENT *

	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	1,950	-1,300	49,893	1,290	-10	65	-1,430	49,808	1,240		-40	-1,505	49,503
Adult Social Care	100,829	2,443	-5,162	1,157	10,760	-2,238	107,789	2,810	135	4,215	-2,962	111,987	2,800		3,310	-3,165	114,932
Highways & Transport	28,516	730	-19	-170	600	-1,690	27,967	713		300	-945	28,035	715		300	-730	28,320
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	150	520	22,246	578	-350	0	-1,275	21,199	550		0	-700	21,049
Community Services	20,371	550	148	-405	610	-395	20,879	581	-50	250	-790	20,870	570	-20	100	-600	20,920
Chief Executives	12,659	292	-4,037	120	750	-270	9,514	250	30	800	-370	10,224	250		-850	-320	9,304
Corporate Resources	18,337	550	2,751	-66	235	-447	21,360	580	-29	120	-788	21,243	530	-15	40	-635	21,163
	267,094	6,890	-1,342	-54	18,795	-6,945	284,438	7,446	-274	10,110	-9,240	292,480	7,415	-35	7,100	-8,355	298,605
Corp.Change Management	1,281	45	86				1,412	40				1,452	40		700		2,192
Service improvements / LAA	0	0			322		322			1,500		1,822			1,500		3,322
DSG (Central Dept recharges)	-1,578	-41	-84				-1,703	-40				-1,743	-40				-1,783
Pensions increase								650				650	20				670
Contingency												2,850					6,090
	266,797	6,894	-1,340	-54	19,117	-6,945	284,469	8,096	-274	11,610	-9,240	297,511	7,435	-35	9,300	-8,355	309,096
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						250					280					310
Pensions (pre LGR /LGR)	1,875						1,950					2,000					2,050
Budget Requirement	**292,155**						**313,756**					**325,797**					**338,516**
Funding																	
Formula Grant **	-79,877						-92,769					-96,583					-100,667
Collection Fund net deficit / (surplus)	-719						405					500					500
Council Tax	-211,559						-221,392					-229,714					-238,349
	-292,155						**-313,756**					**-325,797**					**-338,516**
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*

* Provisional for 2009-10 and 2010-11

** The 2007-08 figure of £79.877m is the actual cash grant. A number of specific grants are to be transferred to Formula Grant in 2008-09. The Government has therefore added £8.494m to the 2007-08 cash figure to give an adjusted base of £88.371m for comparison purposes.