

2014-15 - 2017-18 REVENUE BUDGET *

	TOTAL 2013-14	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2014-15	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2015-16	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2016-17	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2017-18
Children & Young People	59,042	3,039	600	-3,400	59,281	230	-45	-8,290	51,176	230	0	-1,000	50,406	230	0	0	50,636
Adults & Communities	127,589	3,789	7,305	-5,160	133,523	427	4,600	-12,540	126,010	310	4,500	-5,065	125,755	310	4,900	0	130,965
Public Health **	0	1,420	0	-1,420	0	0	0	-500	-500	0	0	-500	-1,000	0	0	0	-1,000
Environment & Transport	77,149	2,639	805	-4,980	75,613	178	1,020	-7,370	69,441	208	1,035	-3,800	66,884	229	695	-2,370	65,438
Chief Executives	15,196	-882	0	-1,430	12,884	110	0	-2,050	10,944	110	0	-690	10,364	110	0	-520	9,954
Corporate Resources	33,282	1,472	0	-1,895	32,859	253	0	-2,555	30,557	250	0	-1,665	29,142	250	0	-1,200	28,192
	312,259	11,477	8,710	-18,285	314,161	1,198	5,575	-33,305	287,629	1,108	5,535	-12,720	281,552	1,129	5,595	-4,090	284,186
DSG (Central Dept recharges)	-1,077	500			-577				-577				-577				-577
Carbon Reduction Commitment	450	150			600				600				600				600
Other corporate growth & savings	355		280	0	635		-470	0	165		30	0	195		30	0	225
Highways Maintenance	1,500	-1,500			0				0				0				0
Loughborough Science Park	1,200	-1,200			0				0				0				0
2015-16, 2016-17 & 2017-18 growth & savings	0				0			0	0			0	0		0	0	0
Contingencies:																	
Efficiency savings	4,460	-460			4,000	4,000			8,000				8,000				8,000
Severance / Invest to Save	3,000	0			3,000	-3,000			0				0				0
Council Tax collection deficits	1,200	-1,200			0				0				0				0
Contingency for inflation	9,035	-3,035			6,000	5,750			11,750	9,000			20,750	6,350			27,100
	332,382	4,732	8,990	-18,285	327,819	7,948	5,105	-33,305	307,567	10,108	5,565	-12,720	310,520	7,479	5,625	-4,090	319,534
Central Items:																	
Bank & other interest	-1,750				-1,000				-1,000				-1,000				-1,000
Financing of capital	28,420				25,800				25,500				25,000				25,000
Repayment of Debt / MRP	0				4,830				6,870				0				0
Revenue funding of capital	4,000				4,000				4,000				2,000				2,000
Financial Arrangements	72				50				50				50				50
Members Exps & Support etc	1,347				1,350				1,350				1,350				1,350
Elections	335		-135		200				200				200				200
Flood Defence levies	270				270				278				285				290
Pensions (pre LGR /LGR)	2,000				2,000				2,000				2,000				2,000
13/14 C Tax Freeze Grant (in RSG 14/15 & later)	-2,400				0				0				0				0
Local Services Support Grant	-1,260				-650				-650				-650				-650
Contribution to Discretionary Discounts & Admin.	375				375				375				375				375
LCTS Transitional Grant (one-off 13/14)	-537				0				0				0				0
Crisis loans (net position)	200				0				0				0				0
New Homes Bonus Grant	-1,698				-2,375				-2,900				-3,400				-3,400
New Homes Bonus - element of top slice returned	-460				-190				0				0				0
Education Services Grant	-5,300				-5,000				-2,000				-2,000				-2,000
Total Spending	355,996		8,855		357,479				341,640				334,730				343,749
Contribution from Earmarked Funds	0				-3,200				-1,000				-1,000				-1,000
Budget Requirement	355,996				354,279				340,640				333,730				342,749
Funding																	
Revenue Support Grant	-81,249				-70,763				-53,040				-39,780				-29,840
Business Rates - Top Up	-35,073				-35,756				-36,740				-37,840				-38,980
Business Rates Baseline	-18,980				-18,350				-18,880				-19,480				-20,090
Collection Fund net deficit / (surplus)	-377				-2,000				0				0				0
Council Tax	-220,317				-227,410				-231,980				-236,630				-241,380
	-355,996				-354,279				-340,640				-333,730				-330,290
VARIANCE	0				0				0				0				12,459
<i>Band D Council Tax</i>	<i>£1,063.00</i>				<i>£1,078.94</i>				<i>£1,095.13</i>				<i>£1,111.55</i>				<i>£1,128.23</i>
	<i>0.0%</i>				<i>1.5%</i>				<i>1.5%</i>				<i>1.5%</i>				<i>1.5%</i>

* provisional for 2015-16 and later years

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

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