

Draft Revenue Budget Summary 2008/2009

Directorate	Base Budget 2007/2008	Inflation	Grant Adjustments	Revised Base	Savings	Sub Total	Pressures			2008/2009 Budget Requirement	% Change
							Current Cost of Service	Legislation/ other known costs	Demographic		
	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Children's Services (Non DSG)	27,144	672	952	28,768	(138)	28,630	2,687	400	392	32,109	18.3
Children's Services (DSG)	159,684	3,978	0	163,662	(71)	163,591	1,793	1,663	(2,622)	164,425	3.0
Total Childrens Services	186,828	4,650	952	193,382	(209)	192,221	4,480	2,063	(2,230)	196,534	5.2
Community Services	63,978	1,930	2,258	68,166	(2,036)	66,130	7,243	2,023	1,236	76,632	19.8
Regeneration & Development	30,351	1,440	311	32,102	0	32,102	732	370	0	33,204	9.4
Business Support Department	18,557	714	11	19,282	(680)	18,602	897	484	34	20,017	7.9
Interest & financing	14,591	0	0	14,591	(1,091)	13,500	0	0	0	13,500	-7.5
Levies	763	19	0	782	0	782	97	0	0	879	15.2
Reserves & Other Adjustments	(178)	0	0	(178)	0	(178)	178	0	0	0	
TOTAL BUDGET REQUIREMENT	314,890	8,753	3,533	328,128	(4,016)	323,160	13,627	4,940	(960)	340,767	8.2

Funding Analysis

Formula Grant	71,281	79,226
Council Tax (Assuming 5% increase)	83,925	88,341
DSG	159,684	164,425
	<u>314,890</u>	<u>331,992</u>
Funding Gap	0	8,775