

## Draft Revenue Budget Summary 2009/2010

Directorate	Base Budget 2008-09	Inflation	Revised Base	Pressures			Savings	2009/10 Budget Requirement	% Change
				Current Cost of Service	Legislation/ other known costs	Demographic			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Childrens and Adults Services	259,138	7,673	266,811	6,163	723	1,716	(1,845)	273,568	5.57
Regeneration, Community and Culture Services	44,916	1,861	46,777	3,381	2,268	0	0	52,426	16.72
Business Support Department	24,855	829	25,684	1,956	163	24	0	27,827	11.96
Public Health	321	25	346	7	20			373	16.20
Interest & financing	12,644		12,644	1,556				14,200	12.31
Levies	879	35	914					914	3.98
Area Based Grant	(10,926)	0	(10,926)		(756)			(11,682)	6.92
Planned Use of Reserves	1,166	0	1,166	(1,166)				0	
<b>TOTAL BUDGET REQUIREMENT</b>	<b>332,993</b>	<b>10,423</b>	<b>343,416</b>	<b>11,897</b>	<b>2,418</b>	<b>1,740</b>	<b>(1,845)</b>	<b>357,626</b>	<b>7.40</b>

## Funding Analysis

Formula Grant	79,120	82,225
Council Tax (Assuming 5% increase)	88,955	93,636
DSG	163,918	167,458
Use of Reserves	1,000	0
	<b>332,993</b>	<b>343,319</b>

## Funding Gap

	<b>0</b>	<b>14,307</b>
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