

## Draft Revenue Budget Summary 2010/2011

Directorate	Revised Base Budget 2009- 2010	Cost of Current Services			Changes to Services		2010/2011 Budget Requirement
		Inflation	Increments	Other	Legislation/ Regulation	Demographic	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Childrens and Adults Services</b>							
<b>DSG Funded Services</b>	166,262	3,490	77	2,380	6	176	172,391
<b>General Fund Services</b>	108,452	1,405	758	1,668	1,154	1,347	114,784
<b>Regeneration, Community and Culture Services</b>	46,198	26	345	2,026	27	0	48,622
<b>Business Support Department</b>	30,481	(70)	492	479	82	0	31,464
<b>Public Health</b>	373	4	11	0	0	0	388
<b>Interest &amp; Financing</b>	13,450	0	0	1,000	0	0	14,450
<b>Levies</b>	882	18	0	0	0	0	900
<b>Planned Use of Reserves</b>	(3,350)	0	0	3,350	0	0	0
<b>TOTAL BUDGET REQUIREMENT</b>	<b>362,748</b>	<b>4,873</b>	<b>1,683</b>	<b>10,903</b>	<b>1,269</b>	<b>1,523</b>	<b>382,999</b>