

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
Childrens and Adults Services							
DSG Funded Services	166,262	3,490	77	2,380	6	176	172,391
General Fund Services	108,452	1,405	758	1,668	1,154	1,347	114,784
Regeneration, Community and Culture Services	46,198	26	345	2,026	27	0	48,622
Business Support Department	30,481	(70)	492	479	82	0	31,464
Public Health	373	4	11	0	0	0	388
Interest & Financing	13,450	0	0	1,000	0	0	14,450
Levies	882	18	0	0	0	0	900
Planned Use of Reserves	(3,351)	0	0	3,351	0	0	0
TOTAL BUDGET REQUIREMENT	362,747	4,873	1,683	10,904	1,269	1,523	382,999

Funding Analysis

Formula Grant	82,225	85,130
Council Tax (Assuming 3% increase)	94,048	97,600
Dedicated Schools Grant	167,759	173,627
Area Based Grant	17,689	17,689
PSA Reward Grant	1,026	830
	362,747	374,876

Funding Gap

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