

REVENUE BUDGET SUMMARY 2013-2014

Directorate	2012-13 Adjusted Base	2013-14 MTFP Position	2013-14 Draft Budget	'Better for Less' Adjustments	Further Savings and Adjustments	2013-14 Proposed Budget	2014-15 Forecast Requirement	2015-16 Forecast Requirement
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Children and Adult Services (C&A):								
DSG and School Specific Expenditure	134,158	132,107	132,107	0	1,105	133,212	135,736	138,214
Other Expenditure	117,684	118,934	118,241	(505)	(6,244)	111,492	111,804	112,870
Regeneration, Community and Culture (RCC)	51,064	54,343	52,662	(1,651)	1,169	52,180	53,373	54,387
Business Support (BS):								
DSG Related Expenditure	1,498	1,498	1,498	0	0	1,498	1,498	1,498
Other Expenditure	21,575	22,734	21,686	1,149	284	23,119	23,005	23,391
Public Health	228	228	228	0	12,942	13,170	14,280	14,280
Interest & Financing	15,442	15,442	14,892	0	0	14,892	14,892	14,892
Levies	974	974	895	0	0	895	895	895
Projected savings from 'Better for Less'	(475)	(2,365)	(2,365)	1,007	(0)	(1,358)	(2,262)	(2,262)
Unspecified Savings Target	0	0	0	0	(589)	(589)	(589)	(589)
Budget Requirement	342,148	343,895	339,844	0	8,667	348,511	352,632	357,576
Dedicated Schools Grant	(128,693)	(126,526)	(126,526)	0	(1,105)	(127,631)	(128,682)	(131,160)
Other School Specific Grants	(6,963)	(7,079)	(7,079)	0	0	(7,079)	(8,552)	(8,552)
Council Tax	(99,080)	(103,559)	(101,565)	0	14,000	(87,565)	(89,763)	(92,016)
Council Tax Freeze Grant	(2,477)	0	0	0	0	0	0	0
Formula Grant	(80,743)	(77,273)	(103,526)	0	(1,904)	(105,430)	(96,359)	(88,755)
Council Tax Support Grant (add back)			14,236	0	(14,236)	0	0	0
New Homes Bonus	(2,389)	(3,434)	(3,434)	0	(179)	(3,613)	(4,671)	(5,791)
Specific Grants	(20,628)	(20,107)	0	0	(4,023)	(4,023)	(4,016)	(3,932)
Public Health Grant	0	0	0	0	(13,170)	(13,170)	(14,280)	(14,280)
Use of Reserves	(1,175)	0	0	0	0	0	0	0
Estimated Available Funding	(342,148)	(337,978)	(327,894)	0	(20,617)	(348,511)	(346,323)	(344,486)
Budget Gap								
- DSG	0	0	0	0	(0)	0	0	0
- General Fund	0	5,917	11,950	0	(11,950)	0	6,309	13,090