

**REVISED APPENDIX B2
of Report 2(b)**

BUDGET 2010-15

Service	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Adult Services	37,888	35,380	34,031	32,868
Asset Management & Culture	6,874	6,235	5,733	5,348
Capital financing	12,904	13,614	13,634	13,797
Children & Young Peoples Service	26,552	25,528	24,886	24,053
Community Planning & Resources	5,671	5,511	5,205	4,984
Contingency	2,681	4,348	7,017	10,485
Corporate Budgets	7,087	6,696	7,552	7,526
Finance	4,023	3,858	3,722	3,567
Highways & Planning	8,307	7,687	7,348	7,211
Human Resources	1,882	1,890	1,866	1,678
Legal & Democratic	2,878	2,609	2,512	2,389
Neighbourhood & Environment	17,693	16,153	15,744	15,487
Total Budget	134,440	129,509	129,250	129,394
Financing				
Area Based Grant	0	0	0	0
Formula Grant	-63,145	-57,936	-55,073	-52,374
Council tax	-66,288	-68,618	-71,040	-73,527
New Homes Bonus	-320	-640	-960	-1,280
Council Tax Freeze grant	-1,638	-1,638	-1,638	-1,638
Collection Fund Surplus	-1,231	0	0	0
Revenue Support Account	-1,319	-678	-539	-575
General Fund Balances	-500	0	0	0
Total Use of Reserves & Funding	-134,440	-129,509	-129,250	-129,394
Funding Gap (+) / Saving (-)	0	0	0	0