

**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	6,733	6,049	5,197	4,717
Capital financing	13,048	13,537	13,382	13,365
Children & Young Peoples Service	26,677	25,615	25,061	24,288
Community Planning & Resources	5,624	5,774	4,993	5,011
Contingency	2,140	4,306	6,975	10,444
Corporate Budgets	6,770	5,627	6,098	5,228
Finance	4,023	3,858	3,722	3,567
Highways & Planning	9,362	8,419	8,082	7,695
Human Resources	1,882	1,868	1,809	1,423
Legal & Democratic	2,621	2,299	2,216	2,112
Neighbourhood & Environment	17,452	16,589	16,530	16,273
Additional Staffing Savings (net)	0	-645	-571	-486
Total Budget	134,219	128,677	127,526	126,505
Financing				
Area Based Grant	0	0	0	0
Formula Grant	-63,145	-57,936	-55,073	-52,374
Council tax	-66,288	-67,785	-69,316	-70,638
New Homes Bonus	-320	-640	-960	-1,280
Council Tax Freeze grant	-1,638	-1,638	-1,638	-1,638
Collection Fund Surplus	-1,230	0	0	0
Revenue Support Account	-1,318	-678	-539	-575
General balances	-280	0	0	0
Total Use of Reserves & Funding	-134,219	-128,677	-127,526	-126,505
Funding Gap (+) / Saving (-)	0	0	0	0