

REVISED APPENDIX B1 of REPORT 2(b)

BUDGET 2010-13

Service	2010/11 Budget £000's	2011/12 Budget £000's	2012/13 Budget £000's
Adult Services	38,658	39,441	40,027
Asset Management & Culture	8,284	6,443	6,114
Capital financing	12,698	13,688	13,984
Children & Young Peoples Service	28,648	29,036	30,089
Community Planning & Resources	6,185	6,125	6,172
Contingency	1,370	2,514	3,670
Contribution to Balances, Worksmart Investment	1,008	0	0
Corporate Budgets	7,510	7,017	6,839
Developments	0	0	0
Finance	4,170	4,211	4,263
Highways & Planning	9,388	9,119	9,100
Human Resources	1,974	1,938	1,961
Legal & Democratic	2,829	3,031	2,881
Neighbourhood & Environment	17,909	18,432	18,993
Efficiencies & Reprioritisation of Services	0	-309	-1,629
Total Budget	140,630	140,686	142,466
Financing			
Reserves	-1,209	-405	-354
Approved Council Tax (Including Special Expenses) , Proposed at 0% 2010-11, 2.5% 2011-12, 2.5% 2012-13		-65,212	-67,042
Collection Fund Surplus	-921	0	0
ABG	-12,813	-12,813	-12,813
Formula Funding (0% increase 2011/12 & 2012/13)		-62,256	-62,256
Total Use of Reserves & Funding	-140,630	-140,686	-142,466
Funding Gap (+) / Saving (-)	0	0	0