

COUNCIL
24 February 2010

	REVISED APPENDIX B1 of REPORT 2(b)		
<u>BUDGET 2010-13</u>			
	2010/11	2011/12	2012/13
Service	Budget	Budget	Budget
	£000's	£000's	£000's
Adult Services	39,103	39,549	39,958
Asset Management & Culture	7,247	6,600	6,341
Capital financing	12,755	14,594	15,037
Children & Young Peoples Service	28,837	29,325	29,675
Community Planning & Resources	6,197	6,137	6,186
Contingency	1,836	2,780	3,937
Contribution to Balances, Worksmart Investment	1,008	0	0
Corporate Budgets	7,677	7,384	7,405
Developments	275	500	500
Finance	4,196	4,238	4,290
Highways & Planning	9,566	8,797	8,733
Human Resources	2,023	1,987	2,030
Legal & Democratic	2,844	3,046	2,896
Neighbourhood & Environment	17,973	18,393	18,922
Service Savings to be Identified	0	-400	-800
Total Budget	141,535	142,930	145,111
Financing			
Reserves	-250	-405	-354
Approved Council Tax (Including Special Expenses) at 2.9% 2010/11, 3% 2011/12 and 3% 2012/13	-65,295	-67,455	-69,687
Collection Fund Surplus	-921	0	0
ABG	-12,813	-12,813	-12,813
Formula Funding	-62,256	-62,256	-62,256
Total Use of Reserves & Funding	-141,535	-142,930	-145,111