

**Revised Appendix B1 of report 2(b)**

**BUDGET 2012-16**

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Adult Social Services	36,422	34,531	34,112	33,154
Capital Financing	13,435	13,761	14,262	14,380
Children & Young People's Services	25,505	25,293	24,870	24,946
Contingency	2,980	4,064	6,333	7,819
Corporate Budgets & Levies	5,942	4,809	3,789	2,799
Corporate & Community Services	10,134	9,531	9,173	8,992
Finance Services	3,959	3,712	3,588	3,492
Infrastructure Services	16,797	15,043	13,802	13,526
Neighbourhood & Environment	15,365	15,396	15,512	15,218
Contribution to Balances - Revenue Account				
Support Reserve	0	100	600	100
Contribution to Council Tax Benefit Support	0	1,300	1,300	1,300
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	130,539	127,540	127,339	125,726
<b>Funding</b>				
Formula grant/NNDR	57,936	55,072	52,374	49,755
Council tax freeze grant 11/12	1,657	1,658	1,658	0
Council tax freeze grant 12/13	1,670	0	0	0
New Homes Bonus	640	960	1,280	1,600
Council Tax: Frozen, 3%.3%,3%	66,926	69,278	71,713	74,233
Collection Fund Surplus	130	0	0	0
Use of reserves	1,580	572	314	137
<b>Total Funding</b>	<hr/>	<hr/>	<hr/>	<hr/>
	130,539	127,540	127,339	125,726
<b>Funding Gap (+) / Saving (-)</b>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0