

Revised Appendix B1 of report 2(b)

BUDGET 2012-16

	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Adult Social Services	36,253	34,306	32,958	32,000
Capital Financing	13,466	13,665	14,058	14,293
Children & Young People's Services	25,305	25,143	24,959	25,035
Contingency	2,808	4,063	6,332	7,858
Corporate Budgets & Levies	5,835	4,907	4,229	3,889
Corporate & Community Services	10,181	9,648	9,291	9,109
Finance Services	3,959	3,712	3,588	3,492
Infrastructure Services	16,585	15,076	14,291	13,416
Neighbourhood & Environment	15,523	15,554	15,670	15,376
Contribution to Balances - Revenue				
Account Support Reserve	0	328	234	0
	129,914	126,402	125,609	124,468
Funding				
Formula grant/NNDR	57,936	55,072	52,374	49,755
Council tax freeze grant 11/12	1,657	1,658	1,658	1,658
Council tax freeze grant 12/13	1,670	0	0	0
New Homes Bonus	640	960	1,280	1,600
Council Tax: Frozen, 1.75% .1.75% .,1.4%	66,926	68,438	69,983	71,317
Collection Fund Surplus	130	0	0	0
Use of reserves	955	274	314	138
Total Funding	129,914	126,402	125,609	124,468
Funding Gap (+) / Saving (-)	0	0	0	0