

LEARNING AND DEVELOPMENT - SCHOOLS
CONTINUATION BUDGET - SUMMARY ANNEX I(5) TO ITEM 4

	2005/06	2006/07	2007/08
	£	£	£
Base Budget	111,372,420	111,372,420	111,372,420
Inflation:	4,092,500	8,473,860	13,182,740
Increases in Taxation & Pension	0	0	0
Efficiency & Other Savings	(35,500)	(63,880)	(94,910)
Sub Total	115,429,420	119,782,400	124,460,250
Growth	6,396,360	12,489,020	14,958,130
Projected Budget	121,825,780	132,271,420	139,418,380
Additional Income	(228,260)	(377,880)	(528,360)
Priority Growth	120,000	125,000	130,000
Reductions	(47,850)	(31,200)	(31,200)
Budget Projections	121,669,670	131,987,340	138,988,820