

**Budget Illustrations 2005/06 2006/07 to 2007/08**

	Original Budget 2004/05	Control Totals 2004/05	2005/06 Budget Illustration	Projected 2006/07 Budget	Projected 2007/08 Budget
	£000	£000	£000	£000	£000
<b>Service Expenditure</b>					
Learning & Development	148,822	166,102	178,412	190,260	198,571
Environment	30,212	35,955	39,869	43,390	47,271
Neighbourhood Services	34,331	34,565	38,975	43,224	45,939
Chief Executive	9,390	9,683	9,227	9,707	9,803
<b>Sub Total Service Expenditure</b>	<b>222,755</b>	<b>246,305</b>	<b>266,483</b>	<b>286,582</b>	<b>301,584</b>
Levies	617	617	356	368	381
Debt Financing	13,457	13,475	16,372	19,732	23,021
Earmarked Contributions	-250	-250	145	-445	-150
Lloyds Court Dilapidations Provision	0	0	0	150	150
PPP Inflation	-107	0	0	0	0
Asset Rentals	0	-23,718	-23,718	-23,718	-23,718
Recharges Adjustment (HRA)	0	43	0	0	0
Planning Assumption - Efficiencies	0	0	0	-3,000	-3,000
Use of Reserves	0	0	-390	0	0
Contribution to Reserves	750	750	750	750	750
<b>Budget Requirement</b>	<b>237,222</b>	<b>237,222</b>	<b>259,998</b>	<b>280,419</b>	<b>299,018</b>
<b>Funded By:</b>					
RSG/NNDR	-166,097	-166,097	-185,783	-198,288	-211,024
Collection Fund Surplus/Deficit	151	151	390	0	0
Targeted Support Income (TIS)	-4,785	-4,785	-3,865	0	0
Planning Assumption - TIS	0	0	0	-3,865	-3,865
Council Tax in Previous Years	-61,309	-61,309	-66,492	-70,740	-73,883
Council Tax - Increased Taxbase	-539	-539	-1,202	-990	-1,034
Increase in Council Tax	-4,643	-4,643	-3,046	-2,152	-2,247
<b>Total RSG/NNDR &amp; LSC</b>	<b>-237,222</b>	<b>-237,222</b>	<b>-259,998</b>	<b>-276,034</b>	<b>-292,052</b>
1% is Equal to			-677	-717	-749
Gap to be funded			0	4,385	6,965

**Notes**

Magistrates Courts will no longer be making a levy due to changes in the system  
 Planning Assumption in future years is 3% council tax increase  
 The gap is to be funded by reductions in expenditure and increased income.