

2007/08 Proposed Budget and 2008/09 - 2010/11 Budget Projections

	2007/08 Budget Proposal	Projected 2008/09 Budget	Projected 2009/10 Budget	Projected 2010/11 Budget
	£ '000s	£ '000s	£ '000s	£ '000s
Service Expenditure - Continuation Budgets				
Learning & Development - Schools*	1,909	145	0	0
Learning & Development - Non -Schools	67,316	68,393	70,071	71,893
Environment	47,600	50,945	56,824	60,892
Neighbourhood Services	43,354	46,296	49,470	52,943
Chief Executive	10,651	11,292	11,872	12,153
Total Service Expenditure	170,830	177,071	188,237	197,881
Levies	367	378	390	402
Debt Financing	16,939	21,310	24,651	27,267
Additional Support for Growth	1,000	1,000	1,000	1,000
Grant to fund additional support for growth	(1,000)	(1,000)	(1,000)	(1,000)
Earmarked Contributions	(150)	(150)	0	0
Lloyds Court Dilapidations Provision	150	0	0	0
Asset Rentals	(30,219)	(30,219)	(30,219)	(30,220)
Use of Reserves	(2,910)	(1,500)	0	0
Gershon Efficiency Targets	0	(3,198)	(7,676)	(12,628)
Council Tax Efficiencies	(60)	(60)	(60)	(60)
Further Efficiencies/Service Adjustments	0	(60)	(2,643)	(210)
Capital Project Grant	(2,000)	0	0	0
Alternative Government Support	0	(2,000)	(2,000)	(2,000)
Budget Requirement	152,947	161,572	170,680	180,432
Funded By:				
RSG/NNDR	(73,626)	(77,357)	(81,479)	(86,069)
Collection Fund Surplus/Deficit (est)	85	0	0	0
Council Tax in Previous Years	(75,131)	(79,406)	(84,216)	(89,201)
Council Tax - Increased Taxbase**	(1,515)	(1,883)	(1,886)	(1,883)
Increase in Council Tax***	(2,760)	(2,926)	(3,099)	(3,279)
Total Revenue Support Grant, National Non - Domestic Rates & Local Taxation	(152,947)	(161,572)	(170,680)	(180,432)
Funding Gap	0	0	0	0
1% is Equal to	(766)	(813)	(861)	(911)

* Phasing of Costs of Change of Age of Transfer

** Based upon current Estimate of Tax Base

*** Assumes a 3.6% council tax increase in each year.