

	2005/06	2006/07	2007/08
	£	£	£
Base Budget	9,683,300	9,683,300	9,683,300
Inflation:	758,240	2,192,160	4,049,580
Increases in Taxation & Pension	0	0	0
Efficiency & Other Savings	(2,403,720)	(2,710,680)	(4,472,940)
Sub Total	8,037,820	9,164,780	9,259,940
Growth	559,610	286,200	286,550
Projected Budget	8,597,430	9,450,980	9,546,490
Additional Income	0	0	0
Priority Growth	680,000	335,000	335,000
Reductions	(50,000)	(50,000)	(50,000)
Budget Projections	9,227,430	9,735,980	9,831,490