

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

	2005/06	2006/07	2007/08
	£	£	£
Base Budget	54,729,960	54,729,960	54,729,960
Inflation:	1,703,880	3,477,200	5,229,480
Increases in Taxation & Pension	0	0	0
Efficiency & Other Savings	(339,150)	(562,110)	(764,140)
Sub Total	<u>56,094,690</u>	<u>57,645,050</u>	<u>59,195,300</u>
Growth	944,690	667,480	766,090
Projected Budget	<u>57,039,380</u>	<u>58,312,530</u>	<u>59,961,390</u>
Additional Income	(171,420)	(255,570)	(338,550)
Priority Growth	285,290	387,780	431,400
Reductions	(114,880)	(85,980)	(85,980)
Budget Projections	<u>57,038,370</u>	<u>58,358,760</u>	<u>59,968,260</u>