

The Revenue Budget proposals, by category [objective]
February 1 report to Executive

Annex 3

	2007-08 £000's	2008-09 £000's	2009-10 £000's
Expenditure			
Base budget:			
1 □ Service Spend	19246	20650	21212
2 □ Other costs, including parish precepts	-1029	-694	-383
3 □ Total Base budget	<u>18217</u>	<u>19956</u>	<u>20829</u>
Cost increases:			
4 □ Inflation	691	559	574
5 □ Cost pressures	713	1	2 Annex 6
6 □ Business critical growth	870	771	771 Annex 7
7	<u>20491</u>	<u>21288</u>	<u>22176</u>
Savings:			
8 □ Efficiency	-517	-641	-857 Annex 8
9 □ Level 1 to 3 Reductions	-1604	-1896	-1945 Annex 9
10 Total Net budget	<u>18370</u>	<u>18751</u>	<u>19374</u>
	-2537		
Funding			
11 Govt funding	7992	8192	8397
12 LAGBI	245	0	0
13 Parish Precepts	4131	4338	4555
14 Council Tax base	6080	6412	6696
15 Increase	304	256	267
16 Collection Fund	50	0	0
17 Total income	<u>18802</u>	<u>19198</u>	<u>19915</u>
18 Deficit +/- Surplus -	-432	-448	-542 Annex 4
19 Growth top priorities	288	474	520 Annex 10
20 Growth remainder	667	553	450 Annex 10
Savings			
	£k	%	
22 Level 1	1087.000	67.8	
23 Level 2	108.000	6.7	
24 Level 3	<u>409.000</u>	25.5	
	<u>1604.000</u>		