

Revenue Budget 2008-09

	(a) 2007-08 Cash Limited Budget £	(b) Functional Changes £	(c) 2007-08 Cash Limited Budget after functional changes £	(d) Inflation £	(e) Unavoidable Commitments £	(f) New Responsibilities £	(g) Additional Service Pressures £	(h) Service Savings £	(i) 2008-09 Cash Limited Budget £	(j) 2008-09 Recast Budget £
1 Environment	15,549,323		15,549,323	385,796	86,046		339,000	(582,000)	15,778,165	16,807,205
2 Adult Social Services	32,130,553		32,130,553	848,303	866,141		1,136,000	(840,000)	34,140,997	36,106,046
3 Housing	1,146,939		1,146,939	52,302	12,766		52,000	(46,000)	1,218,007	3,244,311
4 Public Protection	2,163,271	9,891	2,173,162	56,436	24,264	13,040	130,000	(80,000)	2,316,902	2,935,991
5 Learning & Achievement (schools)	61,396,291	795,496	62,191,787	1,733,841	121,450			0	64,047,078	63,731,874
6 Learning & Achievement (non schools)	3,939,614	196,908	4,136,522	123,870	34,790			(154,000)	4,141,182	15,190,009
7 Prevention & Inclusion	7,009,576	162,654	7,172,230	215,871	70,020	44,429		(213,000)	7,289,550	8,223,046
8 Safeguarding & Support	9,881,191		9,881,191	226,477	45,703	100,996	150,000	(228,000)	10,176,367	10,809,760
9 Leisure, Libraries & Culture	5,303,876		5,303,876	182,581	47,082			(210,000)	5,323,539	7,646,426
10 Economic Development	1,828,722		1,828,722	54,296	38,127			(78,000)	1,843,145	3,542,964
11 Planning	1,260,840	105,915	1,366,755	34,257	19,954			(75,000)	1,345,966	1,526,212
12 Transportation and Asset Management	8,692,681		8,692,681	262,713	57,336		75,000	(348,000)	8,739,730	3,349,691
13 Finance & Performance	4,805,706		4,805,706	132,851	52,086			(192,000)	4,798,643	0
14 Information Systems	2,566,963		2,566,963	66,717	23,427			(90,000)	2,567,107	0
15 Legal and Democratic Services	1,773,066		1,773,066	49,686	24,853			(72,000)	1,775,605	0
16 Human Resources	1,906,356		1,906,356	48,499	20,335		20,000	(129,000)	1,866,190	0
17 Unallocated Pay Review	2,607,080		2,607,080	63,737	31,045				2,701,862	2,701,862
18 Total Net Service Expenditure	163,962,048	1,270,864	165,232,912	4,538,233	1,575,425	158,465	1,902,000	(3,337,000)	170,070,035	175,815,397
19 Corporate & Central	23,428,759		23,428,759	26,458	351,890				23,807,107	18,061,745
20 Contribution to Balances/Reserves	500,000		500,000					(500,000)	0	0
21 TOTAL NET EXPENDITURE	187,890,807	1,270,864	189,161,671	4,564,691	1,927,315	158,465	1,902,000	(3,837,000)	193,877,142	193,877,142
Financed by:										
Revenue Support Grant	114,526,808									115,886,298
Non-Domestic Rates	31,489,328									34,528,013
Performance Incentive Grant	1,273,229									1,276,806
Deprivation Grant	321,698									321,698
Local Authority Business Grant Incentive	437,000									0
Council Tax	39,842,744									41,864,327
TOTAL INCOME	187,890,807									193,877,142
Net Expenditure Budget	187,890,807									193,877,142
Less: Performance Incentive	(1,273,229)									(1,276,806)
Deprivation	(321,698)									(321,698)
LABGI	(437,000)									0
Discretionary Rate Relief	(60,000)	(20,000)								(80,000)
Budget Requirement	185,798,880	1,250,864	187,049,744							192,198,638