

(vii)

## Revenue Budget 2010-11

	(a) 2009-10 Cash Limited Budget	(b) Functional Transfers	(c) Budget Changes	(d) 2009-10 Cash Limited Budget after transfers	(e) Inflation	(f) Unavoidable Commitments	(g) Additional Service Pressures	(h) Service Savings	(i) 2010-11 Cash Limited Budget	(j) 2010-11 Recast Budget
	£	£	£	£	£	£	£	£	£	
1 Environment	17,120,347			17,120,347	315,482	1,370,528	100,000	(512,000)	18,394,357	20,418,384
2 Adult Social Services	36,389,072	678,234		37,067,306	609,131	500,000	700,000	(345,000)	38,531,437	40,488,300
3 Housing General Fund	1,261,490			1,261,490	34,948		160,000	(37,500)	1,418,938	3,562,674
4 Public Protection	2,409,351			2,409,351	22,282			(71,500)	2,360,133	2,724,132
5 Learning & Achievement (schools)	66,227,044	476,975	(280,464)	66,423,555	1,360,319				67,783,874	67,783,874
6 Learning & Achievement (non schools)	4,059,789		(9,434)	4,050,355	109,349			(117,000)	4,042,704	22,098,653
7 Prevention & Inclusion	7,044,259	3,270	(2,967)	7,044,562	114,667		65,000	(237,000)	6,987,229	8,049,569
8 Safeguarding & Support	10,755,831	(23,348)	(600,096)	10,132,387	183,336		1,315,000	(275,000)	11,355,723	11,896,324
9 Leisure, Libraries & Culture	5,474,509			5,474,509	96,523			(130,000)	5,441,032	8,778,511
10 Economic Development	2,003,921			2,003,921	17,588			(46,000)	1,975,509	4,432,157
11 Planning	1,340,935			1,340,935	16,121			(41,000)	1,316,056	1,520,890
12 Transportation & Asset Management	8,865,240			8,865,240	141,604		100,000	(260,000)	8,846,844	2,936,972
13 Finance & Performance	4,963,774			4,963,774	40,860			(146,000)	4,858,634	0
14 Information Systems	2,670,988			2,670,988	29,497			(77,000)	2,623,485	0
15 Legal & Democratic Services	1,974,003			1,974,003	13,784		50,000	(60,000)	1,977,787	0
16 Human Resources	1,922,082			1,922,082	22,683		65,000	(57,000)	1,952,765	0
17 Repairs & Maintenance	1,946,962			1,946,962	38,939		100,000	(73,000)	2,012,901	0
<b>18 Total Net Service Expenditure</b>	<b>176,429,597</b>	<b>1,135,131</b>	<b>(892,961)</b>	<b>176,671,767</b>	<b>3,167,113</b>	<b>1,870,528</b>	<b>2,655,000</b>	<b>(2,485,000)</b>	<b>181,879,408</b>	<b>194,690,440</b>
19 Corporate & Central	24,368,498			24,368,498	494,385	678,883	200,000	(325,000)	25,416,766	12,605,734
20 Transformational Change	0			0			1,000,000		1,000,000	1,000,000
<b>21 TOTAL NET EXPENDITURE</b>	<b>200,798,095</b>	<b>1,135,131</b>	<b>(892,961)</b>	<b>201,040,265</b>	<b>3,661,498</b>	<b>2,549,411</b>	<b>3,855,000</b>	<b>(2,810,000)</b>	<b>208,296,174</b>	<b>208,296,174</b>
Financed by:										
Revenue Support Grant	120,392,018									125,114,269
Non-Domestic Rates	35,604,797									37,293,748
Improvement Agreement Grant	1,284,761									1,284,567
Deprivation Grant	321,698									0
Council Tax	43,194,821									44,603,590
<b>TOTAL INCOME</b>	<b>200,798,095</b>									<b>208,296,174</b>
Net Expenditure Budget	200,798,095									208,296,174
Less: Improvement Agreement Grant	(1,284,761)									(1,284,567)
Deprivation Grant	(321,698)									0
Discretionary Rate Relief	(80,000)									(80,000)
<b>Budget Requirement</b>	<b>199,111,636</b>									<b>206,931,607</b>