

	2011/12	2012/13	2013/14	2014/15
	£	£	£	£
<u>Funding from Grants & Council Tax</u>				
Base budget	13,104,230	13,104,230	13,104,230	13,104,230
<u>Budget Reductions</u>				
Concessionary travel	-555,915	-555,915	-555,915	-555,915
Stage 1 service reviews; Non Salary Savings	-252,000	-252,000	-252,000	-252,000
Ongoing non-salary savings deducted from 2010/11 base budget	-68,500	-68,500	-68,500	-68,500
Revenues & Benefits shared service	-95,000	-95,000	-95,000	-95,000
Additional income - Home Housing contract	-15,000	-15,000	-15,000	-15,000
<u>Budget Increases</u>				
Salary Movements	286,000	438,000	615,000	837,000
Housing Benefits Admin Grant	18,000	18,000	18,000	18,000
2010/11 continuing budget pressures	161,000	161,000	161,000	161,000
Housing Benefits - increased cost	167,000	167,080	167,080	167,080
Contractual increases for inflation (2% applied to all non salary costs 2012/13 onwards)	61,000	266,072	472,444	682,944
Pensions Increases	130,000	130,000	130,000	130,000
Treasury management	317,000	317,000	317,000	317,000
	13,257,815	13,614,967	13,998,339	14,430,839
Funding from Reserves				
General Fund	0	0	0	0
Earmarked Reserves	2,619,000	77,000	0	0
	15,876,815	13,691,967	13,998,339	14,430,839
Rounded (£'000)	15,877	13,692	13,998	14,431
FUNDING				
RSG/NNDR	5,660	5,000	4,955	4,678
Transitional Grant	611	327	0	0
PFI Grant	837	837	837	837
Area Based Grant	0	0	0	0
Council Tax - freeze 2011/12, 2.5% increase thereafter	4,011	4,108	4,211	4,316
Council Tax Surplus	32	0	0	0
Council Tax "Freeze" Grant	100	100	100	100
Earmarked Reserves	2,619	77	0	0
	13,870	10,449	10,103	9,931
Shortfall	2,007	3,243	3,895	4,500
Financed by;				
Identified self assessment service reviews	-1,771	-1,771	-1,771	-1,771
General fund balances	-236	0	0	0
	-2,007	-1,771	-1,771	-1,771
Remaining deficit	0	1,472	2,124	2,729