

CONTROLLABLE EXPENDITURE	2008/09	Budget	2009/10	Increase	Budget	2010/11	Increase	Budget	2011/12	Increase
	Direct Cost Budget	Pressures less Savings	Direct Cost Budget		Pressures less Savings	Direct Cost Budget		Pressures less Savings	Direct Cost Budget	
	£000	£000	£000		£000	£000		£000	£000	
Education - Schools Block	73,201	3,221	76,422	4.4%	4,050	80,472	5.3%	3,846	84,318	4.8%
Dedicated Schools Grant	-73,201	-3,221	-76,422	4.4%	-4,050	-80,472	5.3%	-3,846	-84,318	4.8%
Other Learning & Care	48,184	4,980	53,164	10.3%	1,876	55,040	3.5%	1,745	56,785	3.2%
Community Services	22,563	2,246	24,809	10.0%	1,176	25,985	4.7%	1,171	27,156	4.5%
Corporate Services	14,406	909	15,315	6.3%	241	15,556	1.6%	274	15,830	1.8%
TOTAL SERVICE BUDGETS	85,153	8,135	93,288	9.6%	3,293	96,581	3.5%	3,190	99,771	3.3%
Environment Agency	130	3	133	2.3%	3	136	2.3%	3	139	2.2%
Financing Costs	4,514	264	4,778	5.8%	445	5,223	9.3%	351	5,574	6.7%
Additional Revenue Contribution to Capital Expenditure	900	100	1,000	11.1%	400	1,400	40.0%	400	1,800	28.6%
	5,544	367	5,911	6.6%	848	6,759	14.3%	754	7,513	11.2%
	90,697	8,502	99,199	9.4%	4,141	103,340	4.2%	3,944	107,284	3.8%
Provision for Service Pressures Savings Target	0	163	163		1,800	1,963		1,800	3,763	
	-376	-4,776	-5,152		-3,780	-8,932		-3,229	-12,161	
CONTRIBUTION TO / FROM BALANCES	0	0	0		0	0		0	0	
SPECIAL EXPENSES	-1,075	-27	-1,102		-22	-1,124		-22	-1,146	
	89,246	3,862	93,108	4.3%	2,139	95,247	2.3%	2,493	97,740	2.6%
Collection Fund Surplus/Deficit	215		0			0			72	
Formula & Area Based Grant	23,445		25,672	9.5%		25,782	0.4%		26,110	1.3%
	23,660		25,672	8.5%		25,782	0.4%		26,182	1.6%
Net Requirement	65,586		67,436	2.8%		69,465	3.0%		71,558	3.0%
TAX BASE	64,434		64,635	0.31%		64,958	0.50%		65,283	0.50%
Council Tax at Band D for RBWM purposes	1,017.88		1,043.34	2.50%		1,069.39	2.50%		1,096.12	2.50%
Average parish precept	32.84	Indicative	34.15	4.0%	Indicative	35.52	4.0%	Indicative	36.94	4.0%
Thames Valley Police precept	144.76	Indicative	150.55	4.0%	Indicative	156.57	4.0%	Indicative	162.83	4.0%
Royal Berkshire Fire & Rescue Service precept	52.54	Indicative	54.64	4.0%	Indicative	56.83	4.0%	Indicative	59.10	4.0%
Total Council Tax at Band D	1,248.02	Indicative	1,282.68	2.8%	Indicative	1,318.31	2.8%	Indicative	1,354.99	2.8%
REVENUE RESERVES										
Balance Brought Forward			5,339			5,339			5,339	
Contribution to/from Reserves in Year			0			0			0	
Unplanned calls on reserves			0			0			0	
Balance Carried Forward			5,339			5,339			5,339	

APPENDIX A

Targets

Schools Block	Total Learning & Care	Total Community Services	Total Corporate Services	Unallocated	Environment Agency	Interest Receipts	Transfer of Annual Provisions	Debt Charges from Borrowing	TOTAL
---------------	-----------------------	--------------------------	--------------------------	-------------	--------------------	-------------------	-------------------------------	-----------------------------	-------

2009/10 Budget Analysis

2008/9 BASE BUDGET	0	48,183	22,564	14,406	0	130	-472	900	4,986	90,321
BUDGET PRESSURES 2009/10										
Inflation	1,058	1,785	981	279		3	-388			3,718
Landfill tax (net)			372							372
Specific Grant to ABG		1,851	-42	42						1,851
Contribution towards short lived assets							100			100
Debt Management							0	652		652
Full year effect of capital programme		41	165	417						623
Demographic Pressure		575			0					575
Restructure					100					100
- Manifesto Commitments					63					63
Directorate pressures		728	770	171						1,669
Raise Schools Budgets to DFES Funding Level	2,163									2,163
Dedicated Schools grant	-3,221									-3,221
	0	4,980	2,246	909	163	3	-388	100	652	8,665
BUDGET SAVINGS 2009/10										
Savings Target					-4,776					-4,776
	0	0	0	0	-4,776	0	0	0	0	-4,776
Net pressures and savings 2009/10	0	4,980	2,246	909	-4,613	3	-388	100	652	3,889
TOTAL BUDGET REQUIREMENT 2009/10	0	53,163	24,810	15,315	-4,613	133	-860	1,000	5,638	94,210

APPENDIX A

Targets

2010/11 Budget Analysis

BUDGET PRESSURES 2010/11

	Schools Block	Total Learning & Care	Total Community Services	Total Corporate Services	Unallocated	Environment Agency	Interest Receipts	Transfer of Annual Provisions	Debt Charges from Borrowing	TOTAL
Inflation	451	304	4	126		3	175			1,063
Specific Inflation	175	1,380	730	45			-40			2,290
Landfill tax (net)			427							427
Local Election - Prep				50						50
Contribution towards short lived assets								400		400
Debt Management								0	310	310
Full year effect of capital programme		192	15	20						227
Demographic Pressure		300			1,000					1,300
Member Contingency					500					500
Raise Schools Budgets to DFES Funding Level	3,424									3,424
Dedicated Schools Grant	-4,050									-4,050

BUDGET SAVINGS 2010/11

Target Savings

	0	2,176	1,176	241	1,500	3	135	400	310	5,941
					-3,780					-3,780
	0	0	0	0	-3,780	0	0	0	0	-3,780

Pre-allocations pressures and savings 2010/11

	0	2,176	1,176	241	-2,280	3	135	400	310	2,161
--	---	-------	-------	-----	--------	---	-----	-----	-----	-------

Net pressures and savings 2010/11

	0	2,176	1,176	241	-2,280	3	135	400	310	2,161
--	---	-------	-------	-----	--------	---	-----	-----	-----	-------

TOTAL BUDGET REQUIREMENT 2010/11

	0	55,339	25,986	15,556	-6,893	136	-725	1,400	5,948	96,371
--	---	--------	--------	--------	--------	-----	------	-------	-------	--------