

REVENUE BUDGET MOVEMENT 2008-09 TO 2009-10

Item	2008-09 Original Budget £'000	Inflation £'000	Full Year Effects (FYE) £'000	Loss of Grants £'000	Other variations	New Growth £'000	New Savings £'000	2009-10 Original Budget £'000
Children's Services	16,400	407	43		564	371	(1,102)	16,683
Adult & Community Services	36,402	1,149	(17)	1,783	(292)	397	(1,103)	38,319
Environmental Services	14,968	756	518		(260)	730	(869)	15,843
Resources	11,264	180	317	165	43	150	(630)	11,489
Chief Executive	6,120	76	0		476	61	(284)	6,449
Total Service budgets	85,154	2,568	861	1,948	531	1,709	(3,988)	88,783
Environment agency	130	3						133
Capital financing and interest	5,414				(6)			5,408
Corporate initiatives	(376)							(376)
Net Requirement	90,322	2,571	861	1,948	525	1,709	(3,988)	93,948
Special expenses	(1,075)	(41)						(1,102)
Gross Council Tax Requirement	89,247	2,530	861	1,948	525	1,709	(3,988)	92,846
Collection Fund (surplus)/ deficit	(215)				215			0
Area based grant	(5,188)			(1,948)				(7,136)
Formula grant	(18,257)	(279)						(18,536)
Net Requirement	65,587	2,251	861	0	740	1,709	(3,988)	67,174

TAX BASE 64,434 330 64,764

Council Tax at band D £ 1,017.89 £ 1,037.21

Percentage Increase 1.90%