

REVENUE BUDGET MOVEMENT 2007-08 TO 2008-09

Item	2007-08 Original Budget £'000	Inflation £'000	Full Year Effects (FYE) £'000	Loss of Grants £'000	Corporate Initiatives (FYE)	Other variations	New Pressures £'000	New Savings £'000	2008-09 Original Budget £'000
Learning and Care	41,380	1,476	(187)	2,029	(177)	(13)	220	(1,215)	43,513
Community Services	21,186	1,007	(60)	601	(365)	25	980	(1,160)	22,214
Corporate Services	14,092	367	67		(288)	5	715	(720)	14,238
Total Service budgets	76,658	2,850	(180)	2,630	(830)	17	1,915	(3,095)	79,965
Environment agency	117	6							123
Capital financing and interest	4,550		318				475		5,343
Corporate initiatives	(681)				830			(525)	(376)
Unallocated costs									0
Contributions from balances									0
Special expenses	(1,018)	(41)							(1,059)
Gross Council Tax Requirement	79,626	2,815	138	2,630	0	17	2,390	(3,620)	83,996
Collection Fund surplus/ deficit	(227)					12			(215)
Formula grant	(15,870)	(357)		(1,968)					(18,195)
Net Requirement	63,529	2,458	138	662	0	29	2,390	(3,620)	65,586

TAX BASE	63,914		520						64,434
Council Tax	£ 993.98								£ 1,017.88