

Banded Funding & Statements 2010/11 Budget Estimate

Expenditure £'000

Spend as at 21st December	275
add December Banding Panel	25
add estimate January Panel	20
add estimate February Panel	15

Projected additional Statements	
3x Band 3 & 2 x Band 4 January	12
3xBand 3 & 2x Band 4 February	8
3x Band 3 & 2 Band 4 March	4

Total Expenditure Forecast 2009/10	359
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Budget available 09/10	217
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Overspend	142
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Assume +43% increase on 09/10 spend

Projected spend for 10/11	513
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Budget

09/10 Budget	217
MFG 2.1% increase	4
10/11 Budget	221
add provisional agreed increase £260k	260
Proposed Budget 10/11	481

increase over existing spend	34%
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Proposal - The working Party is asked the confirm the provisional increase as final for 2010/11