

	2004/2005			2005/2006			2006/2007			2007/2008		
	Total £'000	Education £'000	Other Services £'000	Total £'000	Education £'000	Other Services £'000	Total £'000	Education £'000	Other Services £'000	Total £'000	Education £'000	Other Services £'000
Base Budget	169,444	79,723	89,721	174,013	84,054	89,959	185,946	89,181	96,765	194,073	92,748	101,325
Inflation	4,533	2,084	2,449	6,136	2,657	3,479	5,097	2,661	2,436	5,288	2,764	2,524
	173,977	81,807	92,170	180,149	86,711	93,438	191,043	91,842	99,201	199,361	95,512	103,849
Other Items												
- Waste management - PFI Contract	530		530	661		661	325		325	330		330
- Waste disposal (contract renegotiation)	300		300	250		250	500		500	250		250
- Flood Defence & Land Drainage Levies (above inflation)	167		167	127		127	0		0	0		0
- LPSA expenditure (Youth Offending)	30		30	0		0	(30)		(30)	0		0
- Corporate (Race Equality Steering Group)	50		50	0		0	0		0	0		0
- Corporate (Public Liability Insurance)	100		100	0		0	0		0	0		0
- Corporate (Other)	92		92	0		0	0		0	0		0
- Jarvis (Ongoing Contract Service Deficit)	600		600	0		0	0		0	0		0
- Jarvis (Contract Service Benefit)	(600)		(600)	0		0	0		0	0		0
- Hereford City Council	60		60	0		0	0		0	0		0
- Job Evaluation	400		400	805		805	(100)		(100)	(455)		(455)
- Hampton Bishop Stank (2003/04 one off expenditure)	(200)		(200)	0		0	0		0	0		0
- Use of Reserves re: Social Care & Highways (2003/04 one off exp)	(400)		(400)	0		0	0		0	0		0
- Changes in Capital Financing Costs	1,501		1,501	1,484		1,484	1,429		1,429	1,428		1,428
- Repayment of LGR SCA	210		210	0		0	0		0	0		0
- Council Tax Benefit & Rent Allowances transfer	(1,000)		(1,000)	0		0	0		0	0		0
- Whitecross School - PFI Contract	0		0	700		700	0		0	0		0
- Social Care Children Services	1,131		1,131	0		0	0		0	0		0
- Reduction in Flood Defence (direct funding of Env Agency)	(87)		(87)	0		0	0		0	0		0
- Replenish Reserves	300		300	0		0	0		0	0		0
- Fire Authority - Precepting Authority	(5,395)		(5,395)	0		0	0		0	0		0
	(2,211)	0	(2,211)	4,027	700	3,327	2,124	0	2,124	1,553	0	1,553
	171,766	81,807	89,959	184,176	87,411	96,765	193,167	91,842	101,325	200,914	95,512	105,402
Reinstate Education budget at FSS	2,247	2,247	0	1,770	1,770	0	906	906	0	946	946	0
TOTAL STANDSTILL BUDGET	174,013	84,054	89,959	185,946	89,181	96,765	194,073	92,748	101,325	201,860	96,458	105,402

Assumed FSS (Excluding Fire)

173,103

184,781

192,172

199,859

Assumptions

Assumed Pay and Price Increase

Employees - 3%
Teachers - 2.5%Employees - 3%
Teachers - 2.95%Employees - 3%
Teachers - 3%Employees - 3%
Teachers - 3%Other Expenditure - 2.5%
Income - 2.5%Other Expenditure - 2.5%
Income - 2.5%Other Expenditure - 2.5%
Income - 2.5%Other Expenditure - 2.5%
Income - 2.5%

Assumed FSS increase (as per Consultation/Spending Review)

2.4% cash increase
5.9% 'real' increase

6.7%

4.0%

4.0%

Assumed Net Aggregate External Finance increase (as per Consultation/Spending Review)

7.0%

7.1%

4.0%

4.0%

Assumed Collection Fund Surplus

£0.4million

£0.4million

£0.4million

£0.4million

NOTE

Fire Authority will become precepting authority wef 1/4/04.