

	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
<b>Base Budget</b>	<b>169,444</b>	<b>79,723</b>	<b>89,721</b>	<b>174,013</b>	<b>84,054</b>	<b>89,959</b>	<b>185,946</b>	<b>89,181</b>	<b>96,765</b>	<b>194,073</b>	<b>92,748</b>	<b>101,325</b>
<b>Inflation</b>	4,533	2,084	2,449	6,136	2,657	3,479	5,097	2,661	2,436	5,288	2,764	2,524
	<b>173,977</b>	<b>81,807</b>	<b>92,170</b>	<b>180,149</b>	<b>86,711</b>	<b>93,438</b>	<b>191,043</b>	<b>91,842</b>	<b>99,201</b>	<b>199,361</b>	<b>95,512</b>	<b>103,849</b>
<b>Other Items</b>												
- 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
	<b>(2,211)</b>	<b>0</b>	<b>(2,211)</b>	<b>4,027</b>	<b>700</b>	<b>3,327</b>	<b>2,124</b>	<b>0</b>	<b>2,124</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>
	<b>171,766</b>	<b>81,807</b>	<b>89,959</b>	<b>184,176</b>	<b>87,411</b>	<b>96,765</b>	<b>193,167</b>	<b>91,842</b>	<b>101,325</b>	<b>200,914</b>	<b>95,512</b>	<b>105,402</b>
Reinstate Education budget at FSS	2,247	2,247	0	1,770	1,770	0	906	906	0	946	946	0
<b>TOTAL STANDSTILL BUDGET</b>	<b>174,013</b>	<b>84,054</b>	<b>89,959</b>	<b>185,946</b>	<b>89,181</b>	<b>96,765</b>	<b>194,073</b>	<b>92,748</b>	<b>101,325</b>	<b>201,860</b>	<b>96,458</b>	<b>105,402</b>

**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.