

APPENDIX 3

FRM	2005/2006			2006/2007			2007/2008			2008/2009						
	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	175,320	84,008	91,312	184,788	87,986	96,802	195,118	93,970	101,148	205,090	99,608	105,482				
Inflation	5,404	2,527	2,877	5,253	2,647	2,606	5,684	2,837	2,847	5,958	3,007	2,951				
	180,724	86,535	94,189	190,041	90,633	99,408	200,802	96,807	103,995	211,048	102,615	108,433				
Other Items																
- Waste management - PFI Contract	911		911	825		825	580		580	580		580				
- Transfer of Magistrates Budget	(323)		(323)	0		0	0		0	0		0				
- Part transfer of Preserved Rights grant into FSS	774		774	1,995		1,995	0		0	0		0				
- Incorporation of Residential Allowances into FSS	620		620	764		764	0		0	0		0				
- Transfer of Children's Quality Protects Grant into FSS	0		0	187		187	0		0	0		0				
- Transfer of Training Support Programme Grant into FSS	161		161	0		0	0		0	0		0				
- Other PSS FSS Transfers	50		50	0		0	0		0	0		0				
- Civil Defence Grant into FSS	72		72	0		0	0		0	0		0				
- Edgar Street Delivery Vehicle	125		125	0		0	0		0	0		0				
- Direct Funding of Env Agency Levy (Wales)	(1,503)		(1,503)	0		0	0		0	0		0				
- LPSA expenditure (Youth Offending - one-off expend 2004/05)	(30)		(30)	0		0	0		0	0		0				
- LPSA 1 Performance Reward Grant	(750)		(750)	(750)		(750)	0		0	0		0				
- Pump Priming of LPSA 2	750		750	750		750	0		0	0		0				
- Corporate (Increased insurance premiums)	100		100	0		0	0		0	0		0				
- Job Evaluation	805		805	300		300	0		0	0		0				
- Changes in Capital Financing Costs	176		176	1,135		1,135	1,033		1,033	781		781				
- Repayment of LGR SCA	0		0	0		0	0		0	(453)		(453)				
- Prudential Code - Capital Implications	540		540	775		775	863		863	756		756				
- Purchase of land at Plough Lane via Prudential Borrowing	135		135	(3)		(3)	(3)		(3)	(3)		(3)				
- Whitecross School - PFI Contract	0		0	300	300	0	1	1	0	144	144	0				
	2,613	0	2,613	6,278	300	5,978	2,474	1	2,473	1,805	144	1,661				
Additional Funding/(Savings)																
Savings Required to keep Council Tax at potential cap	0		0	(4,238)		(4,238)	(986)		(986)	689		689				
	0	0	0	(4,238)	0	(4,238)	(986)	0	(986)	689	0	689				
	2,613	0	2,613	2,040	300	1,740	1,488	1	1,487	2,494	144	2,350				
	183,337	86,535	96,802	192,081	90,933	101,148	202,290	96,808	105,482	213,542	102,759	110,783				
Reinstate Education budget at FSS	1,451	1,451	0	3,037	3,037	0	2,800	2,800	0	833	833	0				
TOTAL STANDSTILL BUDGET	184,788	87,986	96,802	195,118	93,970	101,148	205,090	99,608	105,482	214,375	103,592	110,783				
Assumed FSS	182,373			192,586			202,444			210,817						
Council Tax at 'Standstill'	4.6%			5.5%			5.1%			5.1%						
Council Tax increase - Government "Guideline"	4.8%			5.5%			5.1%			5.1% ?						
Assumptions																
Assumed Pay and Price Increase	Employees - 2.95%		Teachers - 2.95%	Employers pension contributions - additional 0.7% on basic pay	Other Expenditure - 2.5%	Income - 2.5%	Employees - 2.95%	Teachers - 3%	Employers pension contributions - additional 0.5% on basic pay	Other Expenditure - 2.5%	Income - 2.5%	Employees - 3%	Teachers - 3%	Employers pension contributions - additional 0.6% on basic pay	Other Expenditure - 2.5%	Income - 2.5%
Assumed FSS increase (as per FSS/Spending Review)	5.4%			5.6%			5.1%			4.1%						
Assumed Formula Grant increase	5.4%			5.7%			5.1%			4.2%						
Assumed Collection Fund Surplus	£ 300			£ 300			£ 300			£ 300						