

# 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				
<b>Base Budget</b>	<b>175,320</b>	<b>84,008</b>	<b>91,312</b>	<b>184,788</b>	<b>87,986</b>	<b>96,802</b>	<b>195,118</b>	<b>93,970</b>	<b>101,148</b>	<b>205,090</b>	<b>99,608</b>	<b>105,482</b>				
<b>Inflation</b>	5,404	2,527	2,877	5,253	2,647	2,606	5,684	2,837	2,847	5,958	3,007	2,951				
	<b>180,724</b>	<b>86,535</b>	<b>94,189</b>	<b>190,041</b>	<b>90,633</b>	<b>99,408</b>	<b>200,802</b>	<b>96,807</b>	<b>103,995</b>	<b>211,048</b>	<b>102,615</b>	<b>108,433</b>				
<b>Other Items</b>																
- 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				
	<b>2,613</b>	<b>0</b>	<b>2,613</b>	<b>6,278</b>	<b>300</b>	<b>5,978</b>	<b>2,474</b>	<b>1</b>	<b>2,473</b>	<b>1,805</b>	<b>144</b>	<b>1,661</b>				
<b>Additional Funding/(Savings)</b>																
Savings Required to keep Council Tax at potential cap	0		0	(4,238)		(4,238)	(986)		(986)	689		689				
	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,238)</b>	<b>0</b>	<b>(4,238)</b>	<b>(986)</b>	<b>0</b>	<b>(986)</b>	<b>689</b>	<b>0</b>	<b>689</b>				
	<b>2,613</b>	<b>0</b>	<b>2,613</b>	<b>2,040</b>	<b>300</b>	<b>1,740</b>	<b>1,488</b>	<b>1</b>	<b>1,487</b>	<b>2,494</b>	<b>144</b>	<b>2,350</b>				
	<b>183,337</b>	<b>86,535</b>	<b>96,802</b>	<b>192,081</b>	<b>90,933</b>	<b>101,148</b>	<b>202,290</b>	<b>96,808</b>	<b>105,482</b>	<b>213,542</b>	<b>102,759</b>	<b>110,783</b>				
Reinstate Education budget at FSS	1,451	1,451	0	3,037	3,037	0	2,800	2,800	0	833	833	0				
<b>TOTAL STANDSTILL BUDGET</b>	<b>184,788</b>	<b>87,986</b>	<b>96,802</b>	<b>195,118</b>	<b>93,970</b>	<b>101,148</b>	<b>205,090</b>	<b>99,608</b>	<b>105,482</b>	<b>214,375</b>	<b>103,592</b>	<b>110,783</b>				
<b>Assumed FSS</b>	182,373			192,586			202,444			210,817						
<b>Council Tax at 'Standstill'</b>	4.6%			5.5%			5.1%			5.1%						
<b>Council Tax increase - Government "Guideline"</b>	4.8%			5.5%			5.1%			5.1% ?						
<b>Assumptions</b>																
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						