

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	184,697	87,980	96,717	195,029	93,963	101,066	205,003	99,601	105,402
Inflation	5,319	2,527	2,792	5,175	2,646	2,529	5,601	2,837	2,764	5,870	3,007	2,863
	180,639	86,535	94,104	189,872	90,626	99,246	200,630	96,800	103,830	210,873	102,608	108,265
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	675		675	772		772	860		860	753		753
- 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	(4,158)		(4,158)	(901)		(901)	774		774
	0	0	0	(4,158)	0	(4,158)	(901)	0	(901)	774	0	774
	2,613	0	2,613	2,120	300	1,820	1,573	1	1,572	2,579	144	2,435
	183,252	86,535	96,717	191,992	90,926	101,066	202,203	96,801	105,402	213,452	102,752	110,700
Reinstate Education budget at FSS	1,445	1,445	0	3,037	3,037	0	2,800	2,800	0	833	833	0
TOTAL STANDSTILL BUDGET	184,697	87,980	96,717	195,029	93,963	101,066	205,003	99,601	105,402	214,285	103,585	110,700
Assumed FSS	182,523			192,752			202,625			211,010		
Council Tax at 'Standstill'	4.0%			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%			Employees - 2.95%			Employees - 3%			Employees - 3%		
	Teachers - 2.95%			Teachers - 3%			Teachers - 3%			Teachers - 3%		
	Employers pension contributions			Employers pension contributions -			Employers pension contributions -			Employers pension contributions -		
	- additional 0.6% on basic pay			additional 0.6% on basic pay			additional 0.6% on basic pay			additional 0.6% on basic pay		
	Other Expenditure - 2.5%			Other Expenditure - 2.5%			Other Expenditure - 2.5%			Other Expenditure - 2.5%		
	Income - 2.5%			Income - 2.5%			Income - 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	5.7%			5.7%			5.1%			4.2%		
Assumed Collection Fund Surplus	£ 300			£ 300			£ 300			£ 300		