

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Service Area Budgets (SABs)					
Children & Families	58,291	58,990	58,475	58,137	57,837
Environment and Culture	47,673	47,858	47,149	46,519	45,993
Housing and Community Care					
- Housing and Customer Services	20,330	14,188	13,545	12,971	12,376
- Adults and Social Care	86,522	87,741	89,330	91,023	92,764
Business Transformation	0	10,328	10,016	9,797	9,721
Central Units	14,320	9,325	8,350	7,688	7,619
Finance & Corporate Resources	7,158	5,889	5,411	4,989	4,580
Total SABs	234,294	234,319	232,276	231,124	230,890
Growth for Service Areas					
'Inescapable' growth	0	0	3,849	7,949	12,023
Performance Reward Grant	0	2,000	2,000	0	0
Positive Activities for Young People	0	369	369	369	369
Total provision for growth	0	2,369	6,218	8,318	12,392
Other Budgets					
Central Items	39,080	43,696	51,999	56,558	60,801
Area Based Grant - excluding Supporting People	(16,109)	(16,048)	(15,097)	(14,520)	(14,520)
Estimated Performance Reward Grant	0	(2,000)	(2,000)	0	0
Contribution to/(from) Balances	(1,293)	(500)	0	0	0
	21,678	25,148	34,902	42,038	46,281
Total Budget Requirement	255,972	261,836	273,396	281,480	289,563
Plus Deficit on the Collection Fund	1,149	1,154	1,162	1,162	1,162
Grand Total	257,121	262,990	274,558	282,642	290,725
Budget Gap at 0%, 2.5% and 5% Council Tax Increase					
Reductions required to achieve council tax increase of 0% in each year			(8,436)	(15,776)	(23,110)
Reductions required to achieve council tax increase of 2.5% in each year			(5,878)	(10,560)	(15,126)
Reductions required to achieve council tax increase of 5.0% in each year			(3,189)	(4,944)	(6,327)

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Grant Calculation for Future Years					
Formula Grant					
1.75% 2009/10, 1.5% 2010/11, 0% in 2011/12 and 2012/13 (2009/10 to 2010/11 based on three year settlement announced in Jan 2008 - 2011/12 and 2012/13 are estimates)	159,404	162,095	164,489	164,489	164,489
Council Tax Calculation for Future					
Brent Council Tax Requirement (£) - 94,585 in 2008/09, 95,279 in 2009/10 and 0.75% increase in subsequent years	1,033.11	1,058.94	1,085.40	1,112.49	1,140.30
% Increase in Brent part of CT	3.8%	2.5%	2.5%	2.5%	2.5%
Council Tax Calculation for Future (including GLA) - exemplified for 2.5% rise in Council Tax					
Brent Council Tax Requirement (£) - 94,585 in 2008/09, 95,279 in 2009/10 and 0.75% increase in subsequent years	1,033.11	1,058.94	1,085.40	1,112.49	1,140.30
GLA (2% for 2008/09, 0% for 2009/10 and 2010/11 and 2.5% for future years)	309.82	309.82	309.82	317.57	325.50
Combined Brent and GLA council tax	1,342.93	1,368.76	1,395.22	1,430.06	1,465.80
% Increase in combined CT	3.3%	1.9%	1.9%	2.5%	2.5%
Balances					
Balances Brought Forward	9,055	8,013	7,513	7,513	7,513
Underspends/(Overspends) 2008/09	251	0	0	0	0
Contribution to/Use of Balances	(1,293)	(500)	0	0	0
Balances Carried Forward	8,013	7,513	7,513	7,513	7,513