

	2013/14 £'000	2014/15 £'000	2015/16 £'000
<u>Service Area Budgets (SABs)</u>			
Children & Families	51,402	51,402	51,402
Environment and Neighbourhood Services	34,073	34,073	34,073
Adult Social Services	89,552	89,552	89,552
Regeneration & Major Projects	33,277	33,277	33,277
Finance & Corporate Services / Central Services			
- Central Services	10,294	10,294	10,294
- Finance & Corporate Services	22,256	22,256	22,256
	240,854	240,854	240,854
<u>Savings</u>			
Service Savings	(3,190)	(9,204)	(9,204)
One Council Savings	(2,577)	(4,052)	(5,052)
Civic Centre	(2,000)	(3,000)	(3,500)
	(7,767)	(16,256)	(17,756)
<u>Cost Pressures for Service Areas</u>			
Cost Pressures	3,147	4,044	4,694
Council Tax Support	0	500	1,000
Inflation Provision	4,574	7,073	10,772
	7,721	11,617	16,466
<u>Other Budgets</u>			
Central Items	40,043	38,938	40,958
One Council Enabling Fund	2,500	1,500	1,500
	42,543	40,438	42,458
<u>Grants & Balances</u>			
Government Grants Unallocated	(24,638)	(24,638)	(24,638)
Council Tax Freeze Grant	0	0	0
Contribution to/(from) Balances	920	0	0
	(23,718)	(24,638)	(24,638)
Total Budget Requirement	259,633	252,015	257,384
Funding			
Formula Grant	152,086	138,958	136,383
The Formula Grant has been calculated based upon best estimates within the Spending Review			
Less (Deficit) /Surplus on the Collection Fund	0	0	0
Council Tax Income	108,709	112,212	115,821
Council Tax Support	(900)	(1,600)	(2,300)
Total	259,895	249,570	249,904
Forecasted Budget Surplus /(Gap)	262	(2,445)	(7,480)