

SERVICE AREA: Budget Summary

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Adult Social Services	89,552	17,996	1,697	(230)	0	109,015
Children & Families	51,402	(7,362)	1,250	(1,085)	0	44,205
Environment & Neighbourhood Services	34,073	295	2,083	(649)	0	35,802
Regeneration & Major Projects	33,277	(2,445)	2,525	(2,870)	0	30,487
Central Services	32,550	10,501	753	(1,956)	0	41,848
TOTAL	240,854	18,985	8,308	(6,790)	0	261,357

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5