

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
<b>Service Area Budgets (SABs)</b>					
Adult Social Services	91,028	109,015	109,015	109,015	109,015
Children & Families	46,253	44,063	44,063	44,063	44,063
Environment & Neighbourhood Services	34,096	35,802	35,802	35,802	35,802
Regeneration & Major Projects	33,510	30,487	30,487	30,487	30,487
Central Services	37,565	41,990	41,990	41,990	41,990
	<b>242,452</b>	<b>261,357</b>	<b>261,357</b>	<b>261,357</b>	<b>261,357</b>
<b>Savings</b>					
Service Savings	0	0	(5,185)	(5,325)	(5,325)
Centrally Held One Council Savings	(69)	(500)	(2,708)	(4,208)	(4,208)
	<b>(69)</b>	<b>(500)</b>	<b>(7,893)</b>	<b>(9,533)</b>	<b>(9,533)</b>
<b>Cost Pressures for Service Areas</b>					
Cost Pressures	0	164	5,771	7,885	11,576
Inflation Provision	1,050	3,471	5,981	9,692	13,403
	<b>1,050</b>	<b>3,635</b>	<b>11,752</b>	<b>17,577</b>	<b>24,979</b>
<b>Other Budgets</b>					
Central Items	42,466	40,442	42,631	44,593	45,529
One Council Enabling Fund	3,500	2,500	1,500	1,500	1,500
	<b>45,966</b>	<b>42,942</b>	<b>44,131</b>	<b>46,093</b>	<b>47,029</b>
<b>Grants &amp; Balances</b>					
Government Grants Unallocated	(24,638)	(22,883)	(22,383)	(21,883)	(21,383)
Council Tax Freeze Grant - 2012/13	(2,575)	0	0	0	0
Contribution to/(from) Earmarked Reserves	0	(250)	0	0	0
Contribution to/(from) Balances	1,000	0	0	0	0
	<b>(26,213)</b>	<b>(23,133)</b>	<b>(22,383)</b>	<b>(21,883)</b>	<b>(21,383)</b>
<b>Total Budget Requirement</b>	<b>263,186</b>	<b>284,301</b>	<b>286,964</b>	<b>293,611</b>	<b>302,449</b>
<b>Funding</b>					
Formula Grant	155,420				
Revenue Support Grant		115,978	95,215	81,828	69,554
Retained Business Rate		31,892	33,168	34,163	35,188
Business Rate Top up		46,534	47,961	48,920	49,899
Council Tax Freeze Grant		1,053	1,053		
New Homes Bonus	2,794	5,289	6,789	8,189	9,489
Surplus/(Deficit) on the Collection Fund	774	1,814			
Council Tax Income	104,198	81,741	82,313	82,889	83,470
<b>Total</b>	<b>263,186</b>	<b>284,301</b>	<b>266,499</b>	<b>255,989</b>	<b>247,599</b>
<b>Forecasted Budget Surplus /(Gap)</b>	<b>0</b>	<b>0</b>	<b>(20,465)</b>	<b>(37,622)</b>	<b>(54,850)</b>