

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Service Area Budgets (SABs)</b>					
Children & Families	59,261	60,145	60,145	60,145	60,145
Environment and Culture	48,362	48,859	48,859	48,859	48,859
Housing and Community Care					
- Housing	14,136	27,665	27,665	27,665	27,665
- Adults Social Care	87,550	88,288	88,288	88,288	88,288
Business Transformation	10,470	10,441	10,306	10,306	10,306
Central Units	9,493	8,738	8,261	8,261	8,261
Finance & Corporate Resources	5,811	6,613	6,613	6,613	6,613
<b>Total SABs</b>	<b>235,083</b>	<b>250,749</b>	<b>250,137</b>	<b>250,137</b>	<b>250,137</b>
<b>Savings</b>					
Central		(350)	(350)	(350)	(350)
Improvement and Efficiency Action Plan		(4,365)	(4,365)	(4,365)	(4,365)
Management Posts		(2,014)	(2,014)	(2,014)	(2,014)
<b>Total Savings</b>		<b>(6,729)</b>	<b>(6,729)</b>	<b>(6,729)</b>	<b>(6,729)</b>
<b>Growth for Service Areas</b>					
'Inescapable' growth	0	0	7,086	13,382	19,407
Inflation Provision	0	300	5,478	10,775	16,193
Performance Reward Grant	1,600	2,100	0	0	0
<b>Total provision for growth</b>	<b>1,600</b>	<b>2,400</b>	<b>12,564</b>	<b>24,157</b>	<b>35,600</b>
<b>Other Budgets</b>					
Central Items	43,985	51,035	58,384	61,135	64,018
Area Based Grant - excluding Supporting People	(16,310)	(28,578)	(27,063)	(26,386)	(25,727)
Estimated Performance Reward Grant	(2,000)	(2,000)	0	0	0
Contribution to/(from) Balances	(522)	(1,408)	0	0	0
	<b>25,153</b>	<b>19,049</b>	<b>31,321</b>	<b>34,749</b>	<b>38,291</b>
<b>Total Budget Requirement</b>	<b>261,836</b>	<b>265,469</b>	<b>287,293</b>	<b>302,314</b>	<b>317,299</b>
<b>Plus Deficit on the Collection Fund</b>	1,154	1,162	1,162	1,162	1,162
<b>Grand Total</b>	<b>262,990</b>	<b>266,631</b>	<b>288,455</b>	<b>303,476</b>	<b>318,461</b>

## Scenario A - Formula Grant Freeze

**Budget Gap at 0%, 1.5% and 3% Council Tax Increase**

Reductions required to achieve council tax increase of 0% in each year	(21,569)	(36,333)	(51,062)
Reductions required to achieve council tax increase of 1.5% in each year	(20,028)	(33,227)	(46,356)
Reductions required to achieve council tax increase of 3.0% in each year	(18,496)	(30,078)	(41,520)

## Scenario B - Formula grant decrease of 2.5% per annum from 2011/12

**Budget Gap at 0%, 1.5% and 3% Council Tax Increase**

Reductions required to achieve council tax increase of 0% in each year	(25,681)	(44,455)	(63,093)
Reductions required to achieve council tax increase of 1.5% in each year	(24,140)	(41,349)	(58,387)
Reductions required to achieve council tax increase of 3.0% in each year	(22,609)	(38,199)	(53,551)

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Grant Calculation for Future Years</b>					
<b>SCENARIO A</b>					
<b>Formula Grant</b>					
1.75% 2009/10, 1.5% 2010/11, and assumed 0% in 2011/12, 2012/13 and 2013/14	162,095	164,489	164,489	164,489	164,489
<b>Council Tax Calculation for Future</b>					
Brent Council Tax Requirement 95,279 in 2009/10, 96,457 in 2010/11 and 0.25% increase in subsequent years	1,058.94	1,058.94	1,058.94	1,058.94	1,058.94
% Increase in Brent part of CT	2.5%	0.0%	0.0%	0.0%	0.0%
<b>Balances</b>					
Balances Brought Forward	8,054	8,908	7,500	7,500	7,500
Underspends/(Overspends)	1,376	0	0	0	0
Contribution to/(Use of Balances)	(522)	(1,408)	0	0	0
<b>Balances Carried Forward</b>	<b>8,908</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Grant Calculation for Future Years</b>					
<b>SCENARIO B</b>					
<b>Formula Grant</b>					
1.75% 2009/10, 1.5% 2010/11, and assumed 2.5% reduction in 2011/12, 2012/13 and 2013/14	162,095	164,489	160,377	156,367	152,458
<b>Council Tax Calculation for Future</b>					
Brent Council Tax Requirement 95,279 in 2009/10, 96,457 in 2010/11 and 0.25% increase in subsequent years	1,058.94	1,058.94	1,058.94	1,058.94	1,058.94
% Increase in Brent part of CT	2.5%	0.0%	0.0%	0.0%	0.0%
<b>Balances</b>					
Balances Brought Forward	8,054	8,908	7,500	7,500	7,500
Underspends/(Overspends)	1,376	0	0	0	0
Contribution to/(Use of Balances)	(522)	(1,408)	0	0	0
<b>Balances Carried Forward</b>	<b>8,908</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>