

SERVICE AREA: Budget Summary

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Adult Social Services	92,155	(2,219)	2,229	(2,613)	0	89,552
Children & Families	57,831	(4,903)	1,690	(3,216)	0	51,402
Environment & Neighbourhood Services	42,567	(5,876)	641	(3,259)	0	34,073
Regeneration & Major Projects	21,974	11,890	1,194	(1,781)	0	33,277
Finance & Corporate Services / Central Service	26,407	5,374	1,404	(855)	0	32,330
TOTAL	240,934	4,266	7,158	(11,724)	0	240,634

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5