

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
<u>Service Area Budgets (SABs)</u>					
Children & Families	57,831	51,402	51,402	51,402	51,402
Environment and Neighbourhood Services	42,567	34,073	34,073	34,073	34,073
Adult Social Services	92,155	89,552	89,552	89,552	89,552
Regeneration & Major Projects	21,974	33,277	33,277	33,277	33,277
Finance & Corporate Services / Central Services					
- Central Services	12,543	10,074	10,074	10,074	10,074
- Finance & Corporate Services	13,864	22,256	22,256	22,256	22,256
	240,934	240,634	240,634	240,634	240,634
<u>Savings</u>					
Service Savings	0	0	(7,400)	(11,152)	(11,152)
One Council Savings	(31)	(734)	(2,633)	(4,083)	(5,083)
Civic Centre		0	(2,000)	(3,000)	(3,500)
	(31)	(734)	(12,033)	(18,235)	(19,735)
<u>Cost Pressures for Service Areas</u>					
Cost Pressures	2,000	0	2,196	3,389	4,039
Inflation Provision	2,520	2,025	4,574	7,073	10,772
	4,520	2,025	6,770	10,462	14,811
<u>Other Budgets</u>					
Central Items	45,965	41,180	41,663	40,858	42,878
One Council Enabling Fund	0	3,500	5,500	5,500	5,500
	45,965	44,680	47,163	46,358	48,378
<u>Grants & Balances</u>					
Government Grants Unallocated	(23,414)	(24,638)	(24,638)	(24,638)	(24,638)
Council Tax Freeze Grant	(2,585)	(2,575)	0	0	0
Contribution to/(from) Balances	2,500	1,000	920	0	0
	(23,499)	(26,213)	(23,718)	(24,638)	(24,638)
Total Budget Requirement	267,889	260,392	258,816	254,581	259,450
Funding					
Formula Grant	165,911	155,420	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	(1,006)	774	0	0	0
Council Tax Income	102,984	104,198	108,709	112,212	115,821
Total	267,889	260,392	260,795	251,170	252,204
Reductions required if Council Tax increase is 0% in 2012/13, 3.5% 2013/14 and 2.5% subsequently					
Forecasted Budget Surplus /(Gap)	0	(0)	1,979	(3,411)	(7,246)

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
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Council Tax Calculation

Brent Council Tax Requirement 97,252 in 2011/12, 98,398 in 2012/13 and assuming 0.8% increase in 2013/14 and 0.7% for future years.

1,058.94 1,058.94 1,096.02 1,123.47 1,151.55

% Increase in Brent part of CT

0.0% 0.0% 3.5% 2.5% 2.5%

Balances

Balances Brought Forward

7,580 10,080 11,080 12,000 12,000

Underspends/(Overspends)

0 0 0 0 0

Contribution to/(Use of Balances)

2,500 1,000 920 0 0

Balances Carried Forward

10,080 11,080 12,000 12,000 12,000