

## 2012/13 REVENUE BUDGET

	2011/12 £'000	2012/13 £'000
<b>Service Area Budgets (SABs)</b>		
Adult Social Services	92,155	89,552
Children & Families	57,831	51,402
Environment & Neighbourhood Services	42,567	34,073
Regeneration & Major Projects	21,974	33,277
Finance & Corporate Services & Central Services		
- Central Services	12,543	10,074
- Finance and Corporate Services	13,864	22,256
<b>Total SABs</b>	<b>240,934</b>	<b>240,634</b>
<b>Other Budgets</b>		
Central Items	45,965	41,180
Transformation Enabling Fund	0	3,500
Inflation Provision	2,520	2,025
One Council	(31)	(734)
Centrally held cost pressures	2,000	0
Council Tax Grant	(2,585)	(2,575)
Unallocated Government Grants	(23,414)	(24,638)
Use of Balances	2,500	1,000
<b>Total Other Budgets</b>	<b>26,955</b>	<b>19,758</b>
<b>Total Budget Requirement</b>	<b>267,889</b>	<b>260,392</b>
<b>Less</b>		
Formula Grant	165,911	155,420
Surplus/(Deficit) on the Collection Fund	(1,006)	774
	<b>164,905</b>	<b>156,194</b>
<b>Total to be met from CT for Brent Budget</b>	<b>102,984</b>	<b>104,198</b>
<b>Total to be met from CT for GLA Precept</b>	<b>30,131</b>	<b>30,181</b>
<hr/>		
Taxbase - Band D Equivalents	97,252	98,398
<b>Brent Council Tax Requirement at Band D</b>	<b>£1,058.94</b>	<b>£1,058.94</b>
<b>Brent % Increase</b>	<b>0.0%</b>	<b>0.0%</b>
<b>GLA Precept</b>	<b>£309.82</b>	<b>£306.72</b>
<b>GLA % Increase</b>	<b>0.0%</b>	<b>-1.0%</b>
<b>TOTAL BAND D including Precepts</b>	<b>£1,368.76</b>	<b>£1,365.66</b>
<b>TOTAL % Increase</b>	<b>0.0%</b>	<b>-0.2%</b>