

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
<b>Service Area Budgets (SABs)</b>					
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
	<b>240,934</b>	<b>240,634</b>	<b>240,634</b>	<b>240,634</b>	<b>240,634</b>
<b>Savings</b>					
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)
	<b>(31)</b>	<b>(734)</b>	<b>(12,033)</b>	<b>(18,235)</b>	<b>(19,735)</b>
<b>Cost Pressures for Service Areas</b>					
Cost Pressures	2,000	0	2,196	3,389	4,039
Inflation Provision	2,520	2,025	4,574	7,073	10,772
	<b>4,520</b>	<b>2,025</b>	<b>6,770</b>	<b>10,462</b>	<b>14,811</b>
<b>Other Budgets</b>					
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
	<b>45,965</b>	<b>44,680</b>	<b>47,163</b>	<b>46,358</b>	<b>48,378</b>
<b>Grants &amp; Balances</b>					
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
	<b>(23,499)</b>	<b>(26,213)</b>	<b>(23,718)</b>	<b>(24,638)</b>	<b>(24,638)</b>
<b>Total Budget Requirement</b>	<b>267,889</b>	<b>260,392</b>	<b>258,816</b>	<b>254,581</b>	<b>259,450</b>
<b>Funding</b>					
<b>Formula Grant</b>	<b>165,911</b>	<b>155,420</b>	<b>152,086</b>	<b>138,958</b>	<b>136,383</b>
The Formula Grant has been calculated based upon best estimates within the Spending Review					
<b>Less (Deficit) /Surplus on the Collection Fund</b>	<b>(1,006)</b>	<b>774</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council Tax Income</b>	<b>102,984</b>	<b>104,198</b>	<b>108,709</b>	<b>112,212</b>	<b>115,821</b>
<b>Total</b>	<b>267,889</b>	<b>260,392</b>	<b>260,795</b>	<b>251,170</b>	<b>252,204</b>
Reductions required if Council Tax increase is 0% in 2012/13, 3.5% 2013/14 and 2.5% subsequently					
<b>Forecasted Budget Surplus /(Gap)</b>	<b>0</b>	<b>(0)</b>	<b>1,979</b>	<b>(3,411)</b>	<b>(7,246)</b>

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
--	------------------	------------------	------------------	------------------	------------------

### 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
--	--------	--------	--------	--------	--------