

LATEST 2004/2005 REVENUE BUDGET

	2003/04 Original Budget £'000	2004/05 £'000
Service Area Cash Limits		
Corporate	29,007	23,842
EAL		
- Schools Budget	138,115	149,700
- Learning and Skills Council Grant	(14,019)	(16,058)
- Other Budgets	17,566	18,855
Environment	28,098	32,501
Housing	12,604	13,586
Social Services	78,188	85,362
	<u>289,559</u>	<u>307,788</u>
Other Budgets		
Central Items	32,885	34,480
Remuneration Strategy	1,000	1,400
Investment in IT	800	1,100
Future of Wembley	350	350
Capitalisation	0	(350)
Prudential Regime	0	557
	<u>35,035</u>	<u>37,537</u>
Contribution to Balances	3,054	2,090
Total Budget Requirement	<u>327,648</u>	<u>347,415</u>
Less		
RSG	174,021	189,131
NNDR	77,234	76,108
Total Formula Grant	<u>251,255</u>	<u>265,239</u>
Plus Deficit on the Collection Fund	802	1,187
Total to be met from CT for Brent Budget	<u>77,195</u>	<u>83,363</u>
Total to be met from CT for GLA Precept	<u>20,364</u>	<u>22,358</u>
Taxbase	90,748	92,643
Brent Council Tax at Band D	850.65	899.83
BRENT % Increase	20.8	5.8
GLA Precept (Mayor's Current Proposal)	224.40	241.33
TOTAL BAND D Including Precepts	1,075.05	1,141.16
TOTAL % Increase	22.5	6.1
FSS	<u>336,597</u>	<u>353,235</u>