

## SERVICE NAME: EDUCATION, ARTS AND LIBRARIES

## BUDGET MATRIX - OBJECTIVE ANALYSIS

Division / Sub-division of Service	YEAR 1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget £'000 (1)	Growth £'000 (2)	Savings £'000 (3)	Inflation Allowance £'000 (4)	2004/2005 Budget Approved £'000 (5)	Growth Bid £'000 (6)	Committed Savings £'000 (7)	Inflation Allowance £'000 (8)	2005/2006 Budget Forecast £'000 (9)	Growth Bid £'000 (10)	Committed Savings £'000 (11)	Inflation Allowance £'000 (12)	2006/2007 Budget Forecast £'000 (13)	Growth Bid £'000 (14)	Committed Savings £'000 (15)	Inflation Allowance £'000 (16)	2007/2008 Budget Forecast £'000 (17)
<b>Total B/Fwd</b>	138,773	8,896	(2,567)	4,546	149,648	570	(10)	4,914	155,122	503	0	5,095	160,720	0	0	5,256	165,977
City Academy	50			2	52			2	54			2	56			2	58
					0				0				0				0
					0				0				0				0
					0				0				0				0
<b>TOTAL SCHOOLS BLOCK</b>	<b>138,823</b>	<b>8,896</b>	<b>(2,567)</b>	<b>4,548</b>	<b>149,700</b>	<b>570</b>	<b>(10)</b>	<b>4,916</b>	<b>155,176</b>	<b>503</b>	<b>0</b>	<b>5,097</b>	<b>160,777</b>	<b>0</b>	<b>0</b>	<b>5,258</b>	<b>166,035</b>
					0				0				0				0
<b>Grants outside schools block</b>	<b>(16,267)</b>	<b>(1,957)</b>	<b>331</b>	<b>(844)</b>	<b>(18,737)</b>			<b>(604)</b>	<b>(19,341)</b>			<b>(624)</b>	<b>(19,965)</b>			<b>(644)</b>	<b>(20,608)</b>
<b>LEA BLOCK</b>																	
<b>Strategic Management</b>																	
Statutory and Regulatory Duties	1,992	145	(120)	56	2,073	100		61	2,234			63	2,297			65	2,361
PRC and Redundancy	282			10	292			10	302			11	313			11	324
Early Years Administration	96			4	100			4	104			4	109			5	113
<b>Total C/Fwd</b>	<b>124,926</b>	<b>7,084</b>	<b>(2,356)</b>	<b>3,774</b>	<b>133,428</b>	<b>670</b>	<b>(10)</b>	<b>4,388</b>	<b>138,476</b>	<b>503</b>	<b>0</b>	<b>4,552</b>	<b>143,530</b>	<b>0</b>	<b>0</b>	<b>4,695</b>	<b>148,225</b>

## Notes:

1. 2003/2004 Budget = Column 1 + 2 + 3 + 4
2. 2004/2005 Budget = Column 5 + 6 + 7 + 8
3. 2005/2006 Budget = Column 9 + 10 + 11 + 12
4. 2006/2007 Budget = Column 13 + 14 + 15 + 16