

SERVICE NAME: EDUCATION, ARTS AND LIBRARIES

BUDGET MATRIX - OBJECTIVE ANALYSIS

Division / Sub-division of Service	YEAR1	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)
Total B/Fwd	128,174	7,340	(2,356)	3,878	137,036	870	(10)	4,511	142,407	503	0	4,678	147,588	0	0	4,824	152,412
Welsh Harp EEC	0	54			54				54			54					54
Asset management	417			13	430			13	443			14	457			14	471
Place Planning	183			5	188			5	193			5	198			5	204
Excluded Pupils	401			12	413			12	425			13	438			13	451
Home to school Transport	2,910	357		86	3,353			99	3,452			102	3,554			105	3,659
Education Welfare Service	362	69		12	443	50		16	509			17	526			17	544
Music	92			3	95			3	98			3	101			3	105
Other LEA Services																	
Strategic Management Non Sch.	57			2	59			2	61			2	63			2	65
Adult Education	(83)			(2)	(85)			(2)	(87)			(2)	(89)			(2)	(91)
Support for students	433			16	449			17	466			17	483			18	501
Mandatory Awards (Net)	0			0	0			0	0			0	0			0	0
CERA	10			0	10			0	10			0	10			0	10
Voluntary Sector	2,312	73		16	2,401			17	2,418			17	2,434			17	2,451
Youth Service	1,490	246	(1)	48	1,783	163	(100)	59	1,905	500	(99)	74	2,381			77	2,457
TOT. SCHOOLS/LEA BUDGET	136,758	8,139	(2,357)	4,089	146,629	1,083	(110)	4,753	152,355	1,003	(99)	4,940	158,199	0	0	5,094	163,293

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