

	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
<b>Service Area Budgets (SABs)</b>					
Children & Families	48,902	58,680	59,030	58,355	57,891
Environment and Culture	46,819	47,453	46,675	45,724	44,805
Housing and Community Care					
- Housing and Customer Services	17,990	20,662	32,960	32,378	31,900
- Adults and Social Care	75,418	86,351	85,325	84,234	83,160
Central Units	13,258	13,832	13,996	13,859	13,643
Finance & Corporate Resources	8,766	7,208	6,706	6,003	5,346
<b>Total SABs</b>	<b>211,153</b>	<b>234,186</b>	<b>244,692</b>	<b>240,553</b>	<b>236,745</b>
<b>Growth Outside SABs</b>					
Demand, Price and Loss of Income Growth	0	0	5,866	6,129	6,174
Service Priority Growth	0	0	893	2,060	3,060
Additional Growth Pressures and Priorities	0	0	2,000	7,700	13,400
	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>15,889</b>	<b>22,634</b>
<b>Other Budgets</b>					
Central Items	33,379	38,658	45,362	50,383	53,719
Area Based Grant		(15,767)	(30,083)	(30,113)	(30,113)
Contribution to/(from) Balances	(1,642)	(1,105)	0	0	0
	<b>31,737</b>	<b>21,786</b>	<b>15,279</b>	<b>20,270</b>	<b>23,606</b>
<b>Total Budget Requirement</b>	<b>242,890</b>	<b>255,972</b>	<b>268,730</b>	<b>276,712</b>	<b>282,985</b>
<b>Plus Deficit on the Collection Fund</b>	1,151	1,149	1,149	1,149	1,149
<b>Grand Total</b>	<b>244,041</b>	<b>257,121</b>	<b>269,879</b>	<b>277,861</b>	<b>284,134</b>
<b>Savings Required at 0%, 3.8% and 5% Council Tax Increase</b>					
Reductions required to achieve council tax increase of 0% in each year	0	(3,550)	(12,911)	(17,787)	(21,287)
Reductions required to achieve council tax increase of 3.8% in each year	0	0	(5,595)	(6,502)	(5,826)
Reductions required to achieve council tax increase of 5% in each year	0	1,158	(3,185)	(2,718)	(524)

**Grant Calculation for Future Years****Formula Grant**

2.0% in 2008/09, 1.75% 2009/10, 1.5% 2010/11 and 1.25% 2011/12 ( 2008/09 is based on the adjusted 2007/08 budget of £156.278m )

	<b>150,556</b>	<b>159,404</b>	<b>162,095</b>	<b>164,489</b>	<b>166,545</b>
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**Council Tax Calculation for Future**

Brent Council Tax Requirement (£) - 93,900 in 2007/08 and 94,585 in 2008/09 and 0.75% increase in subsequent years

	<b>995.58</b>	<b>1,033.11</b>	<b>1,072.35</b>	<b>1,113.12</b>	<b>1,155.42</b>
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% Increase in Brent part of CT

	<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
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**Council Tax Calculation for Future (including GLA)****- exemplified for 3.8% rise in Council Tax**

Brent Council Tax Requirement (£) - 93,900 in 2007/08 and 94,585 in 2008/09 and 0.75% increase in future years

	995.58	1,033.11	1,072.35	1,113.12	1,155.42
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GLA (2% for 2007/08 and 4% for future years)

	303.88	309.82	322.21	335.10	348.51
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Combined Brent and GLA council tax

	<b>1,299.46</b>	<b>1,342.93</b>	<b>1,394.56</b>	<b>1,448.22</b>	<b>1,503.93</b>
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% Increase in combined CT

	<b>3.3%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
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**Balances**

Balances Brought Forward

	<b>9,124</b>	<b>8,605</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
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Underspend 2007/08

	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Contribution to/Use of Balances

	<b>(1,642)</b>	<b>(1,105)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Balances Carried Forward**

	<b>8,605</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
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