

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
<b>Service Area Budgets (SABs)</b>				
Children & Families	58,512	59,009	60,012	61,174
Environment and Culture	47,663	48,833	50,029	51,251
Housing and Community Care				
- Housing and Customer Services	20,262	33,483	33,784	34,189
- Adults and Social Care	86,536	88,027	89,633	91,384
Central Units	14,016	14,772	15,138	15,547
Finance & Corporate Resources	7,158	7,539	7,801	8,109
<b>Total SABs</b>	<b>234,147</b>	<b>251,663</b>	<b>256,397</b>	<b>261,654</b>
<b>Savings for Service Areas</b>	<b>0</b>	<b>(4,720)</b>	<b>(10,440)</b>	<b>(16,160)</b>
<b>Savings not achieved 2009/10</b>	<b>0</b>	<b>1,899</b>	<b>1,899</b>	<b>1,899</b>
<b>Growth for Service Areas</b>				
'Inescapable' growth	0	644	1,307	1,357
Funding for service priority growth:				
- Area Based Grant - Growth	0	1,771	2,012	2,012
- Estimated Performance Reward Grant	0	2,000	2,000	0
Provision for other 'inescapable' growth	0	2,000	6,000	10,000
<b>Total provision for growth</b>	<b>0</b>	<b>6,415</b>	<b>11,319</b>	<b>13,369</b>
<b>Other Budgets</b>				
Central Items	39,227	46,063	51,507	54,044
Area Based Grant - excluding Supporting People	(16,109)	(17,695)	(17,774)	(17,774)
Area Based Grant - Supporting People	0	(12,807)	(12,807)	(12,807)
Estimated Performance Reward Grant	0	(2,000)	(2,000)	0
Contribution to/(from) Balances	(1,293)	0	0	0
	<b>21,825</b>	<b>13,561</b>	<b>18,926</b>	<b>23,463</b>
<b>Total Budget Requirement</b>	<b>255,972</b>	<b>268,818</b>	<b>278,101</b>	<b>284,225</b>
<b>Plus Deficit on the Collection Fund</b>	<b>1,149</b>	<b>1,149</b>	<b>1,149</b>	<b>1,149</b>
<b>Grand Total</b>	<b>257,121</b>	<b>269,967</b>	<b>279,250</b>	<b>285,374</b>

#### Budget Gap at 0%, 2.5% and 5% Council Tax Increase

Reductions required to achieve council tax increase of 0% in each year	(9,422)	(15,573)	(19,038)
Reductions required to achieve council tax increase of 2.5% in each year	(6,960)	(10,553)	(11,630)
Reductions required to achieve council tax increase of 5.0% in each year	(4,500)	(5,403)	(3,551)

**Grant Calculation for Future Years**

**Formula Grant**

Increases of 1.75% 2009/10, 1.5% 2010/11 and 1.0% 2011/12 (2008/09 to 2010/11 based on three year settlement announced in Jan 2008 - 2011/12 is an estimate)

159,404      162,095      164,489      166,134

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**Council Tax Calculation for Future**

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

1,033.11      1,058.95      1,085.40      1,112.49

% Increase in Brent part of CT

3.8%      2.5%      2.5%      2.5%

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**Council Tax Calculation for Future (including GLA)**

Brent Council Tax Requirement (£) - 94,585 in 2008/09 and 0.75% increase in future years  
GLA (increase of 0% for 2009/10 and 2010/11 and 2.5% for future years)

1,033.11      1,058.95      1,085.40      1,112.49

309.82      309.82      309.82      317.57

Combined Brent and GLA council tax

1,342.93      1,368.77      1,395.22      1,430.06

% Increase in combined CT

3.3%      1.9%      1.9%      2.5%

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**Balances**

Balances Brought Forward

9,055      7,762      7,762      7,762

(Underspends)/Overspends 2008/09

0      0      0      0

Contribution to/Use of Balances

(1,293)      0      0      0

**Balances Carried Forward**

**7,762      7,762      7,762      7,762**

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