

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Service Area Budgets (SABs)					
Adult Social Services	91,028	109,015	109,015	109,015	109,015
Children & Families	46,253	44,205	44,205	44,205	44,205
Environment & Neighbourhood Services	34,096	35,802	35,802	35,802	35,802
Regeneration & Major Projects	33,510	30,487	30,487	30,487	30,487
Central Services	37,565	41,848	41,848	41,848	41,848
	242,452	261,357	261,357	261,357	261,357
Savings					
Service Savings	0	0	(5,185)	(5,325)	(5,325)
Centrally Held One Council Savings	(69)	(500)	(2,708)	(4,208)	(4,208)
	(69)	(500)	(7,893)	(9,533)	(9,533)
Cost Pressures for Service Areas					
Cost Pressures	0	164	5,771	7,885	11,576
Inflation Provision	1,050	3,467	5,981	9,692	13,403
	1,050	3,631	11,752	17,577	24,979
Other Budgets					
Central Items	42,466	40,442	42,631	44,593	45,529
One Council Enabling Fund	3,500	2,500	1,500	1,500	1,500
	45,966	42,942	44,131	46,093	47,029
Grants & Balances					
Government Grants Unallocated	(24,638)	(22,883)	(22,383)	(21,883)	(21,383)
Council Tax Freeze Grant - 2012/13	(2,575)	0	0	0	0
Contribution to/(from) Earmarked Reserves	0	(250)	0	0	0
Contribution to/(from) Balances	1,000	0	0	0	0
	(26,213)	(23,133)	(22,383)	(21,883)	(21,383)
Total Budget Requirement	263,186	284,297	286,964	293,611	302,449
Funding					
Formula Grant	155,420				
Revenue Support Grant		115,976	95,305	81,904	69,619
Retained Business Rate		31,892	33,168	34,163	35,188
Business Rate Top up		46,532	47,960	48,919	49,898
Council Tax Freeze Grant		1,053	1,053		
New Homes Bonus	2,794	5,289	6,789	8,189	9,489
Surplus/(Deficit) on the Collection Fund	774	1,814			
Council Tax Income	104,198	81,741	82,313	82,889	83,470
Total	263,186	284,297	266,588	256,065	247,663
Forecasted Budget Surplus /(Gap)	0	0	(20,376)	(37,546)	(54,786)