

## 2011/12 REVENUE BUDGET

	2010/11 £'000	2011/12 £'000
<b>Service Area Budgets (SABs)</b>		
Children & Families	60,145	57,703
Environment & Neighbourhood Services	48,859	42,567
Housing & Community Care		
- Housing	27,665	23,091
- Adult Social Care	88,288	92,361
Regeneration & Major Projects	0	(1,323)
Business Transformation	10,441	0
Central Units	8,738	12,466
Finance and Corporate Services	6,613	13,864
<b>Total SABs</b>	<b>250,749</b>	<b>240,729</b>
<b>Other Budgets</b>		
Central Items	51,035	46,170
Inflation Provision	300	2,520
One Council	(6,729)	(31)
Performance Reward Grant Programmes	100	0
Centrally held Growth	0	2,000
Area Based Grants	(28,578)	0
Council Tax Grant		(2,585)
Unallocated Government Grants	0	(23,414)
Use of Balances	(1,408)	2,500
<b>Total Other Budgets</b>	<b>14,720</b>	<b>27,160</b>
<b>Total Budget Requirement</b>	<b>265,469</b>	<b>267,889</b>
<b>Less</b>		
Formula Grant	164,489	165,911
Plus Deficit on the Collection Fund	(1,162)	(1,006)
	<b>163,327</b>	<b>164,905</b>
<b>Total to be met from CT for Brent Budget</b>	<b>102,142</b>	<b>102,984</b>
<b>Total to be met from CT for GLA Precept</b>	<b>29,884</b>	<b>30,131</b>
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Taxbase - Band D Equivalents	96,457	97,252
<b>Brent Council Tax Requirement at Band D</b>	<b>£1,058.94</b>	<b>£1,058.94</b>
<b>Brent % Increase</b>	<b>0.0%</b>	<b>0.0%</b>
<b>GLA Precept</b>	<b>£309.82</b>	<b>£309.82</b>
<b>GLA % Increase</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL BAND D including Precepts</b>	<b>£1,368.76</b>	<b>£1,368.76</b>
<b>TOTAL % Increase</b>	<b>0.0%</b>	<b>0.0%</b>