

Movements in block allocations 2009/10 to 2010/11										
	2009/10 Revised Base	Changes in function / funding	Internal Transfers	2009/10 Adjusted Base	Inflation	Service Pressures / Improvement s	Savings	2010/11 Original Budget	Change over adjusted base	Change over adjusted base
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
CYPT - Non Schools	45,459	-22	-208	45,229	686	4,564	-3,002	47,477	2,248	5.0
Adult Social Care & Housing	40,801	0	-179	40,622	589	2,639	-2,968	40,882	260	0.6
Section 75 Partnership	35,334	0	-126	35,208	569	2,031	-2,280	35,528	320	0.9
Environment	36,425	0	-213	36,212	439	1,732	-1,635	36,748	536	1.5
Finance & Resources	18,495	0	148	18,643	172	1,274	-1,401	18,688	45	0.2
Strategy & Governance	11,795	0	-63	11,732	127	720	-412	11,717	-15	-0.1
Culture & Enterprise	11,208	0	-87	11,121	112	873	-620	11,486	365	3.3
Total Directorate Spending	199,517	-22	-728	198,767	2,694	13,383	-12,318	202,526	3,759	1.9
Corporate Budgets	8,582	0	-224	8,358	140	317	0	8,815	457	
Financing Costs	9,519	0	800	10,319	0	127	0	10,446	127	
Contingency	4,317	0	152	4,469	86	-380	0	4,175	-294	
Levies to External Bodies	195	0	0	195	4	1		200	5	
NET REVENUE EXPENDITURE	222,130	-22	0	222,108	2,924	13,448	-12,318	226,162	4,054	1.8
Contributions to/ from(-) reserves	-3,104	0	0	-3,104		7,732		4,628	7,732	
BUDGET REQUIREMENT	219,026	-22	0	219,004	2,924	21,180	-12,318	230,790	11,786	5.4
Funded by										
Formula Grant	107,593	-22		107,571				109,185	1,614	
Collection Fund surplus/(deficit)	-2,515			-2,515				2,286	4,801	
Council Tax	113,948			113,948				119,319	5,371	
Total	219,026	-22		219,004				230,790	11,786	

