NET GENERAL FUND BUDGET 2010/11 REVISED AND 2011/12

<u>GROUP</u> Projected cost of 'standstill' level of service	2010/11 ORIGINAL £	2010/11 REVISED £	2011/12 ORIGINAL £
Strategic Management Assistant Chief Executives Built Environment Community Services Customer Access & Service Transformation Financial Services Health & Culture Human Resources & Organisational Development Operations Business Change Programmed Maintenance (Revenue) Savings from procurement Savings from vacancies Bad debt provision	406,050 3,496,300 22,000 47,600 562,400 1,385,400 4,084,500 (33,200) 7,589,700 17,000 811,000 (120,000) (400,000) 40,000	379,200 3,224,550 1,477,900 1,162,900 331,000 1,370,300 4,900,750 35,500 6,129,600 646,600 751,600 (50,000) 40,000 20,399,900	342,100 2,929,250 (741,800) 1,227,200 441,600 1,450,900 4,483,250 53,100 6,448,000 554,800 406,200 (400,000) <u>40,000</u> 17,234,600
Capital Charges - Appendix 5 Interest and Investment Income - Appendix 6 Use of balances and reserves - Appendix 7 Proposed Growth recurring - Appendix 3 Proposed Growth one-off - Appendix 3 Savings / Additional income identified - Appendix 4 Area Based Grant Specific Grant in lieu of council tax freeze NET BUDGET	(757,600) 293,600 (685,353) (28,500) 16,730,897	(1,838,700) (72,700) (1,717,303) (40,300) 16,730,897	(2,097,600) 529,800 429,543 106,500 147,500 (2,076,050) (197,000) 14,077,293
Deduct: Revenue Support Grant National Non-Domestic Rate Collection Fund Contribution	(1,118,206) (7,700,653) (33,500) (8,852,359) 7,878,538	(1,118,206) (7,700,653) (33,500) (8,852,359) 7,878,538	(1,439,927) (4,658,405) (59,500) (6,157,832) 7,919,461
Band 'D' Tax Increase per annum Increase per week % Rise INCREASE - 2010/11 base v 2011/12 budget	£187.12	£187.12	£187.12 £0.00 £0.00 0.0% 40,923