

		2010/11	2011/12	2012/13	2013/14
Council Tax Base 2008/09	37,249.41				
Total Council Tax Income 2008/09	£4,866,955				
Council Tax Band D 2008/09	£130.66				
Council Tax Base 2009/10	37,626.03	37,826	38,026	38,226	38,426

	2009/10	2010/11	2011/12	2012/13	2013/14
	£ '000	£ '000	£ '000	£ '000	£ '000
Baseline Data					
Base budget brought forward	10,579	10,396	11,210	11,955	12,488
Expenditure Variations					
Budget pressures	601	444	335	113	96
Inflation (net of inflationary increase in charges)	390	370	410	420	450
Approved budget bids funded from council tax	98				
Reduced contributions to Earmarked and General Fund reserves	-475				
Concessionary bus fare saving	-253				
2009/10 Budget Savings	-544				
Projected Expenditure (1):	10,396	11,210	11,955	12,488	13,034
Government Grant	5,480	5,549	5,577	5,605	5,633
Sub Total (2):	5,480	5,549	5,577	5,605	5,633
Council tax requirement (sub total 1-2)	4,916	5,661	6,378	6,883	7,401
	10,396	11,210	11,955	12,488	13,034
Budget Items for Consideration by Members in future years					
New budget bids		tba	tba	tba	tba
Options to close the budget gaps:					
Future Government Efficiency Target		-500	-500	-500	-500
Council Tax requirement if efficiency savings are found		5,161	5,378	5,383	5,401
Council tax required to fund budget increase	130.66	136.44	141.43	140.82	140.56
Council Tax percentage increase if efficiency savings are found		4.4%	3.7%	-0.4%	-0.2%