

	2010/11	2011/12	2012/13	2013/14	2014/15
Council Tax Base 2009/10	37,626.03				
Total Council Tax Income 2009/10	£4,916,217				
Council Tax Band D 2009/10	£130.66				
Estimated Council Tax Base	37,997.17	38,097	38,197	38,297	38,397

  

	2010/11	2011/12	2012/13	2013/14	2014/15
	£ '000	£ '000	£ '000	£ '000	£ '000
<b>Baseline Data</b>					
Base budget brought forward	10,396	10,544	10,249	9,999	9,761
<b>Expenditure Variations</b>					
Budget pressures	1,315	180	15	45	16
Inflation (net of increases in charges from 2010/11)	120	300	300	400	500
<b>Projected Expenditure (1):</b>	<b>11,831</b>	<b>11,024</b>	<b>10,564</b>	<b>10,444</b>	<b>10,277</b>
Government Grant	5,549	5,272	5,008	4,758	4,520
Council tax	4,965	4,978	4,991	5,004	5,017
Collection Fund surplus	30				
<b>Sub Total (2):</b>	<b>10,544</b>	<b>10,249</b>	<b>9,999</b>	<b>9,761</b>	<b>9,537</b>
<b>Budget Gap excluding new bids (sub total 1-2)</b>	<b>1,287</b>	<b>774</b>	<b>566</b>	<b>682</b>	<b>741</b>
<b>Budget Items for Consideration by Members</b>					
Potential amount to be used for new bids funded from council tax	20				
Savings identified to help close the budget gap	-664				
Potential increase in car parking fees	-139				
Potential increase in cost of annual car parking permits	-55				
Potential savings target set by Executive	-160				
Council Tax increase - to be agreed by Members	tba				
Identify other savings	tba				
Reduced reserve contributions	tba				
<b>BUDGET GAPS &amp; FUTURE SAVINGS TARGETS</b>	<b>289</b>	<b>774</b>	<b>566</b>	<b>682</b>	<b>741</b>
<b>Government Efficiency Targets</b>		(500)	(500)	(500)	(500)