

<b>Budget 2014-18</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>PEOPLE SERVICES</b>				
Education	5,910	5,850	5,400	5,400
Prevention & Commissioning	7,337	7,087	6,937	6,787
Childrens Services	15,550	15,420	15,340	15,340
Adult Services	35,820	34,278	33,580	33,130
<b>Total People services</b>	<b>64,617</b>	<b>62,635</b>	<b>61,257</b>	<b>60,657</b>
<b>POLICY &amp; RESOURCES</b>				
Human Resources	1,791	1,609	1,517	1,473
Legal Services	3,235	2,991	2,673	2,673
Financial Services	3,125	2,935	2,637	2,538
Business Support	4,137	3,802	3,593	3,353
<b>Total Policy &amp; Resources</b>	<b>12,288</b>	<b>11,337</b>	<b>10,420</b>	<b>10,037</b>
<b>PLACES</b>				
Customer Services	5,280	4,698	4,259	4,239
Community Services	25,152	23,642	22,828	22,398
Technical and Environmental Services	4,127	3,512	3,447	3,440
Planning & Regeneration	2,549	1,931	1,916	1,746
Special Projects (BSF & Waste)	852	283	130	76
<b>Total Places</b>	<b>37,960</b>	<b>34,066</b>	<b>32,580</b>	<b>31,899</b>
<b>CENTRAL BUDGETS</b>				
Corporate Budgets & Levies	14,196	11,765	12,369	13,157
Capital Financing	13,742	14,184	15,028	14,818
Contingency	1,770	4,316	7,469	9,219
Use of Reserves	-2,461	-1,506	-889	-111
Public Health	0	0	0	0
<b>Total Central Budgets</b>	<b>27,247</b>	<b>28,759</b>	<b>33,977</b>	<b>37,083</b>
<b>Total Net Budget</b>	<b>142,112</b>	<b>136,797</b>	<b>138,234</b>	<b>139,676</b>
<b>Estimated Funding</b>				
Revenue Support Grant	35,513	25,102	19,343	14,869
Base Line Funding Level (NNDR)	29,542	30,357	31,685	32,540
Council tax freeze grant 13/14,	672	672	672	672
<b>Total Settlement Funding</b>	<b>65,727</b>	<b>56,131</b>	<b>51,700</b>	<b>48,081</b>
<b>Assessment</b>				
<b>Base Funding Assumptions</b>				
Council Tax: Zero, 1.75%,1.9%,1.9%,	57,072	58,352	59,757	61,196
Freeze Grant 2014/15	677	677	677	677
NNDR	2,447	3,298	3,889	3,889

New Homes Bonus	2,371	3,051	3,691	3,691
Business Rate Retention: Tariff & Levies	10,297	11,205	12,019	12,803
Education Services Grant	1,878	1,290	1,190	1,090
NNDR Section 31 Grant	1,539	0	0	0
Other Un-ring Fenced Grants	104	104	104	104
<b>Total Base Funding</b>	<u>76,385</u>	<u>77,977</u>	<u>81,327</u>	<u>83,450</u>

**Growth Through New Developments**

Council Tax	0	704	1,419	2,146
NNDR	0	1,571	2,822	4,359
New Homes Bonus	0	414	966	1,640
<b>Total Growth in Funding</b>	<u>0</u>	<u>2,689</u>	<u>5,207</u>	<u>8,145</u>

Total Funding	<u>142,112</u>	<u>136,797</u>	<u>138,234</u>	<u>139,676</u>
<b>Funding Gap (+) / Savings (-)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>