

## Revenue Budget financial overview (UPDATED 3 NOVEMBER)

	2006/07 £m	2007/08 £m	2008/09 £m
<b>Projected resource increases</b>			
Precept @ 5.5%	31	33	35
Govt Grant @ 3.2%	62	63	64
<b>Total additional resources</b>	<b>93</b>	<b>96</b>	<b>99</b>
<b>Less</b>			
<b>Standstill budget increases</b>			
Inflation/Pay pressures	80	80	87
Current programmes - increased commitments	46	-11	-1
Loss of grant/funding streams and non-recurring savings	9	7	0
Budgets currently overspending	25	2	2
<b>Total Standstill budget increases</b>	<b>160</b>	<b>78</b>	<b>89</b>
<b>Total savings proposals</b>	<b>74</b>	<b>1</b>	<b>0</b>
<b>Net increase in expenditure</b>	<b>87</b>	<b>77</b>	<b>89</b>
<b>Reduced specific grants</b>	9		
<b>Reversal of Use of Reserves in 05/06</b>	23		
<b>Total increase in funding requirement</b>	<b>119</b>	<b>77</b>	<b>89</b>
<b>Shortfall(-) / surplus - Standstill budget</b>	<b>-26</b>	<b>19</b>	<b>10</b>
<b>Plus</b>			
<b>Corporate Priority Growth</b>			
Organised Criminal Networks	2	0	0
Citizen Focus	2	0	0
Together	1	0	0
<b>Other growth proposals</b>			
Service Review - HR Service Centres	2	4	4
IPLDP	0	4	0
<b>Total Priority Growth</b>	<b>7</b>	<b>8</b>	<b>4</b>
<b>Shortfall(-) / surplus - Budget with Priority Growth</b>	<b>-33</b>	<b>11</b>	<b>6</b>
<b>Less use of Reserves (06/07)</b>	17		
<b>Revised Shortfall</b>	<b>-16</b>		

NB Excludes additional precept funding of £31.8m in 2006/07 for full rollout of Safer Neighbourhood Teams