

Revenue budget 2012/13

	£	£
Previous provisional net expenditure budget (as reported in scrutiny committee report of 22 December 2011)		10,215,858
1) Amendments to items included in scrutiny committee report		
Property Income (line 22)		
Reduction in forecast income following review by property services	124,060	
Essential growth (line 33)		
Net revisions - a full list of revised growth can be seen in appendix B	90,000	
Savings proposals (line 34)		
Net revisions - a full list of revised savings can be seen in appendix C	(43,980)	
Revenue growth proposals (line 35)		
Net revisions - a full list of revised growth can be seen in appendix D	54,310	
Revenue consequences of capital growth (line 36)		
Net revisions - a full list of revised growth can be seen in appendix F	(3,000)	
Budget adjustments post base (line 37)		
Further adjustments to base budgets (appendix A3)	(238,420)	
		(17,030)
Revised net Expenditure (line 39)		10,198,828
Use of reserves		
Net contribution to earmarked reserves (line 44)	1,082,468	
Net use of general fund balances (line 47)	(537,080)	
		545,388
Budget requirement for 2011/12 (line 49)		10,744,216
Funded by:		
Final government grant settlement		4,820,569
Collection fund surplus		197,027
Council tax requirement		5,726,620
Total funding		10,744,216
Council tax at band 'D' equivalent 2012/13		116.69
Council tax at band 'D' equivalent 2011/12		116.69
	Percentage increase / reduction	0.0%