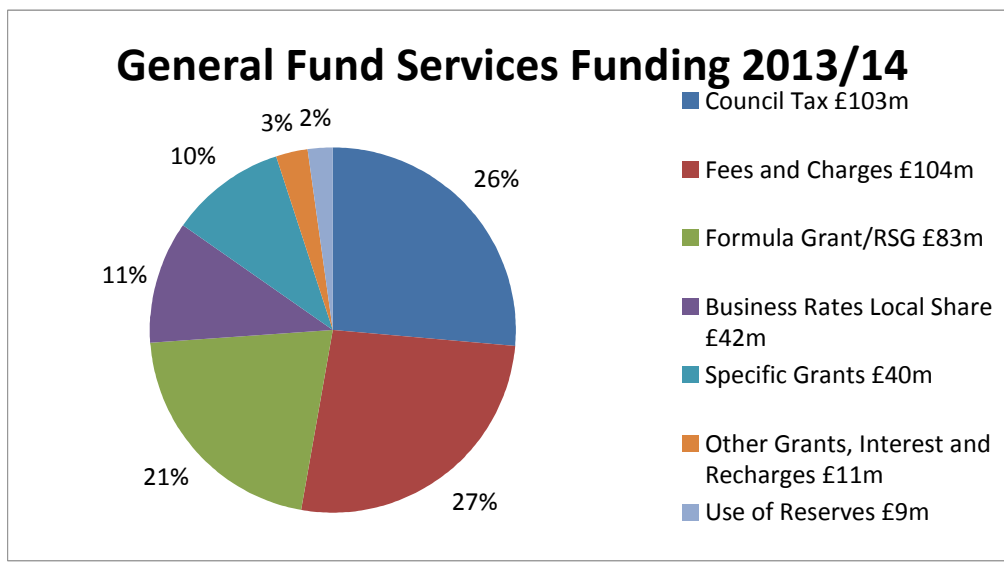
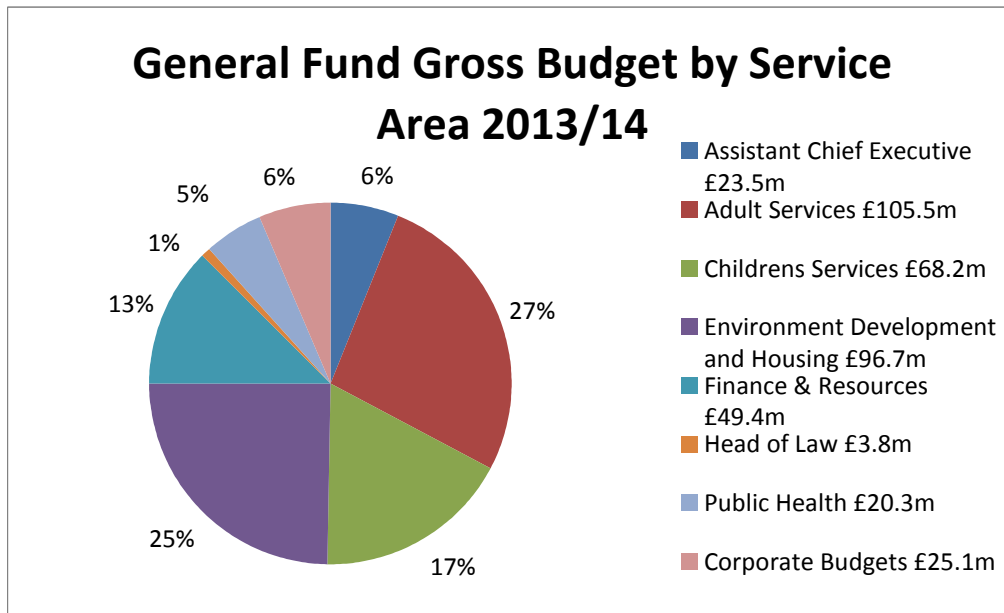
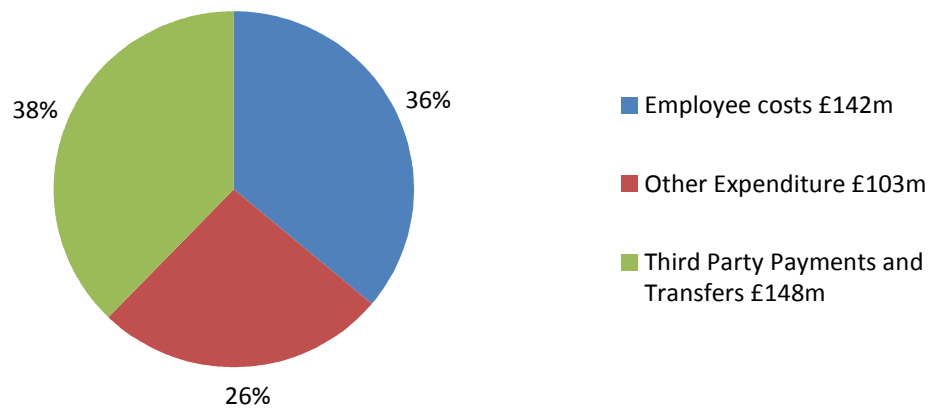


GENERAL FUND GROSS EXPENDITURE AND INCOME 2013/14



General Fund Gross Expenditure 2013/14



Budget projections for 2013/14 to 2018/19

The following table shows a summary of the budget projections for the General Fund over the next six years.

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Summary of General Fund budget projections	£ million	£ million	£ million	£ million	£ million	£ million
Budget Requirement brought forward	234.9	228.1	221.9	211.0	197.1	184.3
Pay and Inflation	4.5	3.9	4.7	4.4	4.2	3.9
General Risk Provision	1.5	0.5	0.5	0.5	0.5	0.5
Commitments - impact of previous decisions	3.4	2.0	-0.3	-0.1	0.3	0.0
Service pressures - demographic and inflation	4.8	5.7	5.0	5.0	5.0	5.0
Service pressures - specific grants	3.0	0.8	0.6	0.6	0.5	0.5
Full year effect of savings in previous year	-1.0	-1.2	0.0	0.0	0.0	0.0
Savings	-15.8	-23.6	-22.6	-24.6	-22.6	-17.8
Sub-Total	235.3	216.2	209.8	196.8	185.0	176.4
Change in contribution to /from reserves	-7.2	5.7	1.2	0.3	-0.7	0.0
Budget Requirement	228.1	221.9	211.0	197.1	184.3	176.4
Funding						
Revenue Support Grant	77.7	62.8	48.2	30.5	18.9	7.2
Top Up Grant	1.6	1.6	1.7	1.7	1.8	1.8
Safety Net Grant	4.0	0.0	0.0	0.0	0.0	0.0
Locally retained Business Rates	42.2	52.8	54.3	56.0	52.6	54.1
Council Tax	102.7	104.7	106.8	108.9	111.0	113.3
Total Funding	228.1	221.9	211.0	197.1	184.3	176.4

