

Variations in Spend and Income between 2009/10 and 2008/09

	£'000
General Fund (excluding Schools)	
Net Expenditure 2009/10 prior to any service provision reserve contribution	161,610
2008/09 Current Budget	152,883
Net Increase in spend between years	8,727
Net increase represented by:	
Cost Increases	
New Growth proposals	2,507
Growth approved as part of 2008/09 Budget - ongoing full year effect	4,816
Net further Growth linked to that approved as part of 2008/09 Budget	275
Employee Costs - pay award and other pay associated increases (including pension costs)	2,568
Price Inflation on Non-Employee Costs – restricted to contractual commitments only	2,491
Net revenue effects of capital programme (incl.dividend resources for capital), ongoing leasing charges and interest on investments	312
Changes to Area Based Grant Funding incl. new transfers (matched by Grant)	894
Cost Reductions	
New Saving Proposals	-3,975
Savings approved as part of 2008/09 Budget - ongoing full year effect	114
Reduced Cost of Insurance	-363
Net Reduction in other costs	-10
<u>Income Changes</u>	
Net Increases in Fees & Charges and other income (incl. inflation)	-545
Recharges for Support to Schools	-357
	8,727
Schools Budget (financed from dedicated grant)	
Increase in Schools Budgets	5,763
met from:	
Dedicated Schools Grant - (provisional increase)	-5,717
Learning & Skills Council Grant	-46