

Outline Base Budget 2011/12 - 2013/14 - assuming 2.5% increase in council tax 2012/13 - 2014/15

Prepared at November 2010 prices with a total provision for inflation from November 2010 to outturn 2011/12.
Similar inflation assumptions have been made in the following three years. Projected outturn figures are as presented to Finance and General Purposes Committee on 14 January 2011.

Projected Outturn 2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
EMPLOYEES				
33,025	33,703	33,750	33,703	33,750
6,679	6,355	6,377	6,355	6,377
10,328	10,145	10,153	10,145	10,153
1,151	1,084	1,084	1,084	1,084
910	742	841	884	838
52,093	52,029	52,205	52,171	52,202
PREMISES				
1,978	1,643	1,643	1,643	1,643
	284	284	284	284
1,786	1,850	1,850	1,850	1,850
3,764	3,777	3,777	3,777	3,777
TRANSPORT				
536	459	414	330	215
1,961	1,823	1,823	1,823	1,823
2,497	2,282	2,237	2,153	2,038
SUPPLIES AND SERVICES				
1,001	1,261	1,059	867	867
4,217	3,125	3,274	3,274	3,274
493	507	507	507	507
2,451	2,361	2,361	2,361	2,361
13	328	328	328	328
8,175	7,582	7,529	7,337	7,337
478	448	448	448	448
21	1	1	1	1
	0	0	0	0
	0	0	0	0
2,588	2,902	2,902	2,902	2,902
786	530	707	729	729
	0	0	0	0
250	250	250	250	250
	850	1,281	2,015	2,865
70,652	70,651	71,337	71,783	72,549
(2,505)	(1,329)	(1,461)	(1,329)	(1,461)
68,147	69,322	69,876	70,454	71,088
60	60	60	60	60
532	561	564	564	564
11	11	4	0	0
0	(973)	(973)	(973)	(973)
245	1,429	0	0	0
(441)	0	0	0	0
607	440	0	0	0
(1,975)	(2,176)	(2,210)	(2,275)	(2,300)
974		2,640	(630)	(3,500)
68,160	68,674	69,961	67,200	64,939

* The surplus/deficit has not been built into the base budget for the following year.