

Outline Base Budget 2012/13 - 2015/16

Prepared at November 2011 prices with a total provision for inflation from November 2011 to outturn 2012/13. Similar inflation assumptions have been made in the following three years. Projected outturn figures are as presented to Finance and General Purposes Committee on 28 October 2011.

Projected Outturn 2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
EMPLOYEES				
32,069	32,868	32,775	32,822	32,775
6,605	6,410	6,388	6,410	6,388
9,582	9,981	9,973	9,981	9,973
920	935	935	935	935
764	691	814	927	950
49,940	50,885	50,885	51,075	51,021
PREMISES				
2,038	1,698	1,698	1,698	1,698
	310	310	310	310
1,931	1,952	1,952	1,952	1,952
3,969	3,960	3,960	3,960	3,960
TRANSPORT				
459	30	30	20	20
2,009	1,959	1,959	1,959	1,959
2,468	1,989	1,989	1,979	1,979
SUPPLIES AND SERVICES				
1,583	851	851	851	851
3,634	3,715	3,715	3,715	3,715
522	550	550	550	550
2,564	2,383	2,383	2,383	2,383
126	0	0	0	0
8,429	7,499	7,499	7,499	7,499
454	451	451	451	451
321	1,314	1,314	1,314	1,314
	23	0	0	0
2,902	2,902	2,902	2,902	2,902
515	777	730	730	730
1,072	0	0	0	0
250	465	465	465	465
	563	1,663	2,984	4,331
70,320	70,828	71,858	73,359	74,652
(1,927)	(1,683)	(1,481)	(1,613)	(1,481)
68,393	69,145	70,377	71,746	73,171
460	460	460	460	460
(973)	(2,146)	(972)	(972)	0
60	0	60	60	60
581	393	393	393	393
11	47	55	131	216
(20)	(30)	(20)	(20)	(20)
(143)				
357	0	0	0	0
(637)	0	0	0	0
440	0	0	0	0
(2,176)	(1,929)	(2,065)	(2,169)	(2,377)
2,321				
68,674	65,940	68,288	69,629	71,903