

Outline Base Budget 2011/12 - 2014/15

APPENDIX 2

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	33,669	33,716	33,669	33,716
6,679	6,355	6,377	6,355	6,377
10,328	10,080	10,088	10,080	10,088
1,151	1,084	1,084	1,084	1,084
910	742	841	884	838
52,093 Total Employees	51,930	52,106	52,072	52,103
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 Total Premises	3,777	3,777	3,777	3,777
TRANSPORT				
536	459	414	330	215
1,961	1,830	1,830	1,830	1,830
2,497 Total Transport	2,289	2,244	2,160	2,045
SUPPLIES AND SERVICES				
1,001	1,260	1,058	866	866
4,217	3,093	3,193	3,193	3,193
493	668	668	668	668
2,451	2,398	2,398	2,398	2,398
13	312	312	312	312
8,175 Total Supplies and Services	7,731	7,629	7,437	7,437
478	448	448	448	448
21	296	296	296	296
	0	0	0	0
	0	0	0	0
2,588	2,588	2,588	2,588	2,588
786	530	707	729	729
	0	0	0	0
250	250	250	250	250
	844	1,296	2,051	2,922
70,652 GROSS EXPENDITURE	70,683	71,341	71,808	72,595
(2,505) LESS INCOME	(1,330)	(1,462)	(1,330)	(1,462)
68,147 NET COST OF SERVICES	69,353	69,879	70,478	71,133
60	60	60	60	60
532	561	564	564	564
11	11	4	0	0
245	0	0	0	0
(441)	0	0	0	0
607	0	0	0	0
	100	0	0	0
(1,975)	(1,862)	(1,896)	(1,961)	(1,986)
974				
68,160 BUDGET REQUIREMENT	68,223	68,611	69,141	69,771