

**REVENUE BUDGET 2006-07**  
**(as approved by County Council, 22 February 2006)**

	Base including inflation £	Growth £	Savings £	Total Budget £
<b>Spending</b>				
<b>Services:</b>				
Schools *	0			0
Education LEA Block	37,015,070	866,000	2,062,520CR	35,818,550
Social Services	118,479,000	6,498,000	3,271,000CR	121,706,000
Highways & Transport	31,809,590	1,219,000	1,964,000CR	31,064,590
Waste Disposal	17,783,890	3,130,000	1,131,000CR	19,782,890
Community Services	18,225,000	1,065,000	315,000CR	18,975,000
Chief Executives	12,306,000	432,000	398,000CR	12,340,000
Resources	16,810,970	1,269,000	1,061,000CR	17,018,970
Corporate	949,000			949,000
Dedicated Schools Grant (Central Dept recharges)	1,525,600CR			1,525,600CR
<b>Total Services</b>	251,852,920	14,479,000	10,202,520CR	256,129,400
<b>Central Items:</b>				
Bank & Other Interest				4,700,000CR
Financing of Capital				27,500,000
Flood Defence Levies				252,000
Pension Costs				1,850,000
<b>Total Central Items</b>				24,902,000
<b>Total Spending</b>				281,031,400
County Fund				0
<b>Budget Requirement</b>				281,031,400
<b>Funding</b>				
Formula Grant				79,245,240CR
Net Surplus on District Council Collection Funds for 2005-06				737,800CR
Precept				201,048,360CR
<b>Total Funding</b>				281,031,400CR
<b>Council Tax</b>				
Council Tax Base				216,071.69
County Council's Council Tax Element for a Band D Property				930.47
Increase on 2005-06 (£890.40)				4.50%

\* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant (£301.176m, less £1.526m to fund Central Department recharges)