

Revenue Resources Required for 2018/19		
	£000	£000
Adjusted Directorate Budget		595,674
Add: Employee costs	3,361	
Special Inflation	4,550	
Directorate expenditure and income realignments	1,194	
New Responsibilities	1,472	
Commitments	3,656	
Schools non-pupil number growth (net of cap)	<u>5,039</u>	
		19,272
Demographic pressures:		
Social Services	3,200	
Pupil numbers	2,008	
Other	<u>100</u>	
		5,308
Add New Directorate Pressures	<u>1,474</u>	
		1,474
Directorate Base Budget for 2018/19 (before savings)		<u>621,728</u>

Revenue Resources Available for 2018/19		
AEF per final settlement	(440,947)	
Council Tax - at 2017/18 level (and new Council Tax Base)	(157,729)	
Use of Earmarked Reserves	<u>(2,350)</u>	
Total Resources		(601,026)

Shortfall	20,702
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To be met from:-		
Savings	(14,296)	
5% Council Tax increase (Net of impact on CTRS)	<u>(6,406)</u>	
TOTAL		(20,702)