

Appendix 4

Revenue Resources Required for 2019/20		
	£000	£000
Adjusted Council Budget		610,400
Add: Employee costs	4,412	
Exceptional Inflation	3,186	
Directorate realignments	5,599	
New Responsibilities	637	
Commitments	2,997	
Schools non-pupil number growth	10,337	
		27,168
Demographic pressures:		
Social Services	3,400	
Pupil numbers	2,183	
Other	100	
		5,683
Less: Newly announced specific grant streams	(3,000)	
		(3,000)
Add: New Directorate Pressures	4,795	
		4,795
Council Base Budget for 2019/20 (before savings)		645,046

Revenue Resources Available for 2019/20		
AEF per final settlement	(444,629)	
Council Tax - at 2018/19 level (and new Council Tax Base)	(167,979)	
Total Resources		(612,608)

Shortfall	32,438
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To be met from:-		
Savings	(19,157)	
Reduction in Financial Resilience Mechanism	(200)	
Schools Contribution to Meeting Pressures	(3,586)	
4.9% Council Tax increase (Net of impact on CTRS)	(6,745)	
Use of Reserves	(2,750)	
TOTAL		(32,438)