

Revenue Resources Required for 2017/18		
	£000	£000
Adjusted Directorate Budget		578,846
Add: Employee costs	2,916	
Special Inflation	2,507	
Directorate expenditure and income realignments	2,699	
New Responsibilities	1,278	
Commitments	840	
Schools non-pupil number growth (net of 30% cap)	<u>4,565</u>	
		14,805
Demographic pressures:		
Social Services	1,720	
Waste & School Transport	222	
Pupil numbers	<u>2,668</u>	
		4,610
Add New Directorate Pressures	<u>4,638</u>	
		4,638
Directorate Base Budget for 2017/18 (before savings)		<u>602,899</u>

Revenue Resources Available for 2017/18		
AEF per final settlement	428,217	
Council Tax - at 2016/17 level (and new Council Tax Base)	151,655	
Use of Earmarked Reserves	<u>1,500</u>	
Total Resources		581,372

Shortfall	21,527
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To be met from:-		
3.7% Council Tax increase (Net of impact on CTRS)		(4,520)
Less: Directorate Savings	(13,264)	
Addressable Spend Savings	<u>(3,743)</u>	
		(17,007)
TOTAL		(21,527)