

Revenue Resources Required for 2016/17		
	£000	£000
Adjusted Directorate budget		573,506
Add: Employee costs	5,849	
Special Inflation	2,266	
Directorate expenditure and income realignments	2,329	
Commitments	1,067	
Financial Resilience Mechanism	4,000	
School Growth (net)	7,183	
	<hr/>	22,694
Demographic pressures: Social Services	3,200	
Waste & School Transport	288	
Pupil numbers	4,033	
	<hr/>	7,521
Council Tax Support Scheme adjustment	1,052	
Add New Directorate Pressures	2,223	
	<hr/>	3,275
		<hr/> 606,996
Less: Directorate Savings	20,344	
Addressable Spend Savings	5,596	
Council Wide Savings	2,895	
	<hr/>	28,835
Directorate Base Budget for 2016/17		<hr/> 578,161