

## GENERAL FUND REVENUE BUDGET SUMMARY STATEMENT

	2007/08 ORIGINAL ESTIMATE £'000	2007/08 REVISED ESTIMATE £'000	2007/08 OUTTURN £'000	2008/09 ORIGINAL ESTIMATE £'000	2008/09 LATEST ESTIMATE £'000	2008/09 PROJECTED OUTTURN £'000	2009/10 ESTIMATE £'000	2010/11 FORECAST £'000	2011/12 FORECAST £'000
GRANT FUNDED SCHOOLS EXPENDITURE									
Schools' Budget	113,741	114,316	113,974	120,506	120,911	120,569	125,455	131,842	135,797
Over /(-) Under spending Brought Forward	852	853	853	0	-342	0	0	0	0
Dedicated Schools Grant	-114,593	-115,169	-115,169	-120,506	-120,569	-120,569	-125,455	-131,842	-135,797
HEADROOM(-)/SHORTFALL	0	0	-342	0	0	0	0	0	0
SUTTON BOROUGH EXPENDITURE									
Adult Social Services & Housing									
- Adult Social Services	50,131	49,117	48,630	51,803	51,333	50,677	52,234	50,943	50,867
- General Fund Housing	2,931	2,219	2,228	2,349	2,415	2,474	2,487	2,493	2,493
Chief Executive's Group	4,867	5,291	5,241	5,166	5,298	5,150	5,024	5,018	5,018
Children, Young People & Learning Services									
- Education Services LEA Block	14,461	13,938	14,307	14,330	15,135	15,337	14,982	14,793	14,789
- Childrens Services	14,506	14,339	14,551	15,366	15,863	16,206	16,404	16,157	16,157
Environment and Leisure	32,213	33,560	33,602	33,948	35,819	36,056	35,853	35,614	35,599
Resources Group	528	995	997	673	981	812	725	771	771
Non Service Revenue Accounts	4,680	5,727	5,269	7,673	7,864	7,348	11,069	8,983	8,791
- Provision for Pay and Price Increases	0	0	0	0	0	0	0	3,500	7,000
- Demographic and Unavoidable Growth	0	0	0	0	0	0	0	3,500	7,000
- Central Contingency Provision	2,941	500	0	3,500	100	100	2,700	3,000	3,000
TOTAL EXPENDITURE (excl Schools)	127,258	125,686	124,825	134,808	134,808	134,160	141,478	144,772	151,485
Adjustment of Balances	0	1,572	2,433	0	0	648	-3,000	0	0
Forecast Indicative Savings Requirement	127,258	127,258	127,258	134,808	134,808	134,808	138,478	144,772	151,485
SUTTON'S BUDGET REQUIREMENT	127,258	127,258	127,258	134,808	134,808	134,808	138,478	142,460	146,464

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SUTTON'S BUDGET REQUIREMENT	127,258	127,258	127,258	134,808	134,808	134,808	138,478	142,460	146,464
RECEIPTS/ADJUSTMENTS									
Formula Grant	-48,821	-48,821	-48,821	-52,869	-52,869	-52,869	-53,735	-54,518	-55,200
Collection Fund Adjustment	-802	-802	-802	-1,000	-1,000	-1,000	-1,002	-1,000	-1,000
SUTTON'S NET REQUIREMENT ON THE COLLECTION FUND	77,635	77,635	77,635	80,939	80,939	80,939	83,741	86,942	90,264

COLLECTION FUND									
Sutton's Requirement	77,635	77,635	77,635	80,939	80,939	80,939	83,741	86,942	90,264
Divided by Council Tax Base	72,400	72,400	72,400	73,000	73,000	73,000	73,400	73,700	74,000
COUNCIL TAX AT BAND D									
Sutton	1,072.31	1,072.31	1,072.31	1,108.76	1,108.76	1,108.76	1,140.89	1,179.68	1,219.79
Greater London Authority	303.88	303.88	303.88	309.82	309.82	309.82	309.82	N/A	N/A
COUNCIL TAX AT BAND D	1,376.19	1,376.19	1,376.19	1,418.58	1,418.58	1,418.58	1,450.71	N/A	N/A

GENERAL FUND BALANCES									
Brought Forward to 1 April	8,264	8,707	8,707	10,279	11,140	11,140	11,788	8,788	8,788
- In Year Changes in Balances	0	1,572	2,433	0	0	648	-3,000	0	0
Carried Forward 31 March	8,264	10,279	11,140	10,279	11,140	11,788	8,788	8,788	8,788

COUNCIL TAX AT BAND D									
Sutton	Increase %	Increase %	Increase %	Increase %	Increase %	Increase %	Increase %	Increase %	Indicative Increase %
Greater London Authority	4.90	4.90	4.90	3.40	3.40	3.40	2.90	3.40	3.40
	5.29	5.29	5.29	1.95	1.95	1.95	0.00	N/A	N/A
	4.98	4.98	4.98	3.08	3.08	3.08	2.26	N/A	N/A