



Council Tax Information 2013/14

WHERE THE MONEY COMES FROM

	2012- 13	2013-14
	£m	£m
Government Funding	86.13	96.74
Council Tax	59.74	53.05
Approved Budget	145.87	149.79

HOW THE MONEY WILL BE SPENT

	2012- 13	2013- 14
	£m	£m
Employees	125.47	126.80
Premises	6.20	6.19
Transport	4.31	4.09
Supplies, Services & Other	17.18	16.98
Capital Financing	9.78	8.61
Contingency	1.04	0.00
Gross total	163.98	162.67
Income	(18.11)	(12.88)
Net Total	145.87	149.79

WHY SPENDING INCREASED IN 2013-14

	£m
Approved Budget 2012-13	145.87
Transfer of specific grant into general grant	3.93
Revised Base budget 2012-13	149.80
Increased pay & price levels	1.16
Ongoing commitments	3.11
External funding changes	(0.76)
Budget reductions & savings	(3.30)
Changes in appropriations to reserves and balances	(0.22)
Budget 2013-14	149.79