

**CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2010/11 - 2014/15**

Appendix A2

**Projections - 2010/11**

	2010/11								
	Base Revenue Expenditure £000	Cost Inflation £000	Growth £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Expenditure Before Savings £000	Efficiency Savings £'000	Net Revenue Expenditure after savings £'000
<b>Formula Grant &amp; Council Tax</b>									
Formula Grant									50,697
Council Tax									124,705
									175,402
									2.9%
<b>Planned Revenue Expenditure</b>									
Business Transformation	75,889	255	672	2,430	-69,274	-28	9,944	-605	9,339
Children' Young People & Families	105,842	1,099	1,398	2,522	-66,603	-464	43,794	-3,417	40,377
Corporate Management Team	309	2	30	0	0	0	341	0	341
Corporate Resources	25,842	282	1,379	1,709	-6,114	-101	22,997	-1,959	21,038
Debt Servicing & Other Corporate Costs	16,725	43	0	1,250	-2,140	-3	15,875	-343	15,532
Social Care, Health & Housing	94,532	1,346	3,021	485	-42,759	-636	55,989	-4,640	51,349
Sustainable Communities	49,676	685	207	2,560	-10,286	-108	42,734	-4,526	38,208
Unallocated	0		0	0	0		0		0
<b>Total Planned Expenditure</b>	<b>368,815</b>	<b>3,712</b>	<b>6,707</b>	<b>10,956</b>	<b>-197,176</b>	<b>-1,340</b>	<b>191,674</b>	<b>-15,490</b>	<b>176,184</b>
<b>Efficiencies Yet to be Identified</b>								<b>-782</b>	<b>-782</b>
<b>TOTAL</b>								<b>-16,272</b>	<b>175,402</b>