

**CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12**

Appendix A2

	2011/12							Net Revenue Expenditure Before Savings £000	Efficiency Savings £'000	Net Revenue Expenditure after savings £'000
	Base Revenue Expenditure £000	Cost Inflation £000	Growth £000	Pressures £000	Base Income £000	Base Income Inflation £000				
<b>Formula Grant &amp; Council Tax</b>										
Formula Grant										45,237
Council Tax & New Homes Bonus										132,625
										177,862
										0.7%
<b>Planned Revenue Expenditure</b>										
Customer & Shared Services	88,833	31	0	1,166	-65,490	-348	24,192	-1,594		22,598
Childrens' Services	100,809	465	0	3,395	-68,798	-365	35,506	-3,880		31,626
Office of the Chief Executive	5,167	0	0	74	-497	0	4,744	-681		4,063
Debt Servicing & Other Corporate Costs	21,032	0	0	-135	-2,141	-3	18,753	0		18,753
Social Care, Health & Landlord Services	104,290	1,443	0	3,614	-53,307	-1,206	54,834	-4,466		50,368
Sustainable Communities	60,349	600	0	2,105	-13,221	-359	49,474	-3,633		45,841
Unallocated	-1,505	675	0	10,091		702	9,963	-5,147		4,816
<b>Total Planned Expenditure</b>	<b>378,975</b>	<b>3,214</b>	<b>0</b>	<b>20,310</b>	<b>-203,454</b>	<b>-1,579</b>	<b>197,466</b>	<b>-19,401</b>		<b>178,065</b>
									-9.8%	4.4%
<b>Efficiencies Yet to be Identified</b>									-202	-202
<b>TOTAL</b>									-19,604	177,862