

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12 - 2014/15

Medium Term Financial Plan	2011/12	2012/13	2013/14	2014/15
Expressed at outturn prices	£000	£000	£000	£000
<u>Formula Grant & Council Tax</u>				
Formula Grant	45,237	42,342	41,961	39,611
Council Tax	132,625	134,688	136,786	138,918
Council Tax Surplus / (Deficit)				
Total resources (Excl. schools DSG)	177,862	177,030	178,747	178,529
<u>Planned Revenue Budget</u>				
Base Revenue Expenditure	378,975	382,895	386,162	392,063
Cost Inflation	3,214	6,563	6,621	6,724
Adjustments	0	0	0	0
Growth	0	0	0	0
Pressures	20,310	8,576	7,101	7,965
Base Income	-203,454	-205,033	-209,134	-213,316
Income Inflation	-1,579	-4,101	-4,183	-4,266
Total planned spending before savings	197,466	188,901	186,568	189,169
Efficiency Savings	-19,401	-5,196	-2,825	0
Efficiency Savings still to be allocated	-202	-6,676	-4,997	-10,640
Total planned spending after Savings	177,862	177,029	178,746	178,529