

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2012/13 - 2015/16

Medium Term Financial Plan	2012/13	2013/14	2014/15	2015/16
Expressed at outturn prices	£'000	£'000	£'000	£'000
Formula Grant & Council Tax				
Formula Grant	44,780	44,377	41,892	40,452
Council Tax	134,457	131,571	131,590	129,213
Total resources (Excl. schools DSG)	179,237	175,948	173,482	169,665
Growth		-1.83%	-1.40%	-2.20%
Planned Revenue Budget				
Base Revenue Expenditure	360,551	358,937	356,282	354,464
Cost Inflation	2,000	3,234	3,207	3,223
Pressures	7,353	5,418	3,461	2,931
Base Income	(179,282)	(179,699)	(180,333)	(180,982)
Income Inflation	(417)	(634)	(649)	(660)
Total planned spending before savings	190,205	187,256	181,968	178,976
Growth before savings (%)		-1.55%	-2.82%	-1.64%
Efficiency Savings	(11,256)	(10,629)	(9,386)	(6,833)
Additional contingency / (Efficiency savings still to be allocated)	288	(679)	900	(2,478)
Total planned spending after Savings	179,237	175,948	173,482	169,665
Growth after savings (%)		-1.83%	-1.40%	-2.20%