

	2009/10 OUTTURN £'000	2010/11 ORIGINAL BUDGET £'000
Adults & Community Services	67,541	69,978
Children's Services	53,595	60,284
Customer Services	26,041	24,852
Finance & Resources	14,478	13,502
General Finance	2,643	(27,850)
Contingency	0	6,023
Levies & Precepts	7,642	7,983
Dedicated Schools Grant	(2,694)	0
TOTAL	169,246	154,771

2011/12	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
Adults & Community Services	90,603	(10,052)	(20,655)	59,897
Children's Services	87,716	(1,975)	(33,700)	52,041
Customer Services	196,187	(24,982)	(157,663)	13,542
Finance & Resources	65,619	(39,077)	(4,547)	21,996
General Finance	4,132	0	20,251	24,383
Contingency	2,834	0	0	2,834
Levies & Precepts	8,689	0	0	8,689
Dedicated Schools Grant	158,351	0	(158,351)	0
TOTAL	614,131	(76,086)	(354,664)	183,381

NOTES:

Departmental Budgets are Subject to Change

DSG Budget figures are to be confirmed

	£'000	2011/12 Budget £'000	Increase %
Original 2010/11 Budget	154,771		
Removal of ABG	21,967		
Removal of Specific Grants	22,406		
Revised 2010/11 Budget		199,144	
Changes in Support Costs	3,516	3,516	
2012/12 Base Budget		202,660	
Member Approved Decisions	5,412		
New MTFs Items	3,963		
Savings	(26,921)		
Other Adjustments	(1,733)		
		(19,279)	
Less:			
Formula Grant	(105,424)		
Specific Grants	(20,067)		
Council Tax Freeze Grant	(1,315)		
NHS Grant	(2,432)		
New Homes Grant	(355)		
Collection Fund Surplus	(200)		
		(129,793)	
Council Tax Requirement		53,588.30	
Council Tax Base (Equivalent Band D Requirement)		52,723.7	
Overall Council Tax - Band D equivalent		1,016.40	0.00%
London Borough of Barking & Dagenham		309.82	0.00%
Greater London Authority (subject to confirmation)		1,326.22	0.00%