

	2009/10 OUTTURN £'000	2010/11 ORIGINAL BUDGET £'000	2010/11 REVISED BUDGET £'000	2011/12 BASE BUDGET £'000
Adults & Community Services	67,541	69,978	70,352	59,897
Children's Services	53,595	60,284	59,568	52,041
Customer Services	26,041	24,852	19,720	13,542
Finance & Resources	14,478	13,502	15,764	21,996
General Finance	2,643	(27,850)	(25,376)	24,383
Contingency	0	6,023	6,760	2,834
Levies & Precepts	7,642	7,983	7,983	8,689
Dedicated Schools Grant	(2,694)	0	0	0
TOTAL	169,246	154,771	154,771	183,381

NOTES:

Departmental Budgets are Subject to Change

DSG Budget figures are to be confirmed

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

Appendix L

	2011/12 Budget		Increase
	£'000	£'000	%
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			
London Borough of Barking & Dagenham		1,016.40	0.00%
Greater London Authority (subject to confirmation)		309.82	0.00%
		1,326.22	0.00%