

## Summary of Proposed Budget By Group 2013/14

	Chief Executive's	Finance, Revenues, Benefits and Property & Corporate	Transformation and Strategic Projects	Localities	Commissioning	Delivery	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>2012-13 Budget</b>	<b>528</b>	<b>(10,569)</b>	<b>4,676</b>	<b>1,493</b>	<b>108,977</b>	<b>32,286</b>	<b>137,391</b>
Changes in levels of Specific Grant Funding used to finance the Net Budget	0	(1,471)	0	0	(800)	0	(2,271)
Inflation	0	764	(2)	(1)	1,961	854	3,576
Other Cost Pressures	0	2,688	0	0	4,724	950	8,362
Savings not directly impacting front-line services	0	(7,417)	0	(5)	(5,051)	(1,238)	(13,711)
Service Changes	0	(255)	0	(75)	(456)	(858)	(1,644)
<b>Net Changes in Appendices 3 &amp; 4</b>	<b>0</b>	<b>(5,691)</b>	<b>(2)</b>	<b>(81)</b>	<b>378</b>	<b>(292)</b>	<b>(5,688)</b>
Add back 2012-13 Budgeted levels of specific grants switching to Formula Grant		16,765					16,765
2012-13 Budgeted 2-Year Old Funding transferred to the Dedicated Schools Grant (DSG)					(428)		(428)
<b>Funding Adjustments</b>	<b>0</b>	<b>16,765</b>			<b>(428)</b>		<b>16,337</b>
<b>2013-14 Budget</b>	<b>528</b>	<b>505</b>	<b>4,674</b>	<b>1,412</b>	<b>108,927</b>	<b>31,994</b>	<b>148,040</b>

NB. Budgets will be realigned to the new Senior Structure from 1-4-13