

PROVISIONAL BUDGET SUMMARY STATEMENT
Subject to amendment in the light of final budget decisions

Line		2009/10	2010/11
		£'000	£'000
	Bracknell Forest's Expenditure		
1	Chief Executives /Corporate Services	9,886	7,486
2	Children, Young People and Learning	21,490	20,991
3	Adult Social Care and Health	26,025	26,564
4	Environment, Culture & Communities	34,184	36,701
5	Corporate Wide Items (to be allocated)	(332)	(98)
6	Sub-Total	91,253	91,644
7	Non Departmental Expenditure		
8	Contingency provision	390	1,000
9	Debt Financing Costs	50	372
10	Levying Bodies	84	97
11	Interest	(1,302)	(659)
12	Pension Interest Cost	10,896	10,896
13	Expected Return on Pension Assets	(10,604)	(10,604)
14	Other Services	241	234
15	Contribution from Capital Resources	(300)	(300)
16	Capital Charges	(8,365)	(8,365)
17	Contribution from Pension Reserve	(3,319)	(3,319)
18	Contribution from Earmarked Reserves	(126)	(50)
19	Area Based Grant	(4,680)	(6,359)
20	Sub-Total	74,218	74,587
21	Movement in General Fund Balances	(2,242)	(557)
22	Bracknell Forest's Budget Requirement	71,976	74,030
23	Less - External Support		
24	National Non-Domestic Rates	(20,915)	(22,804)
25	Revenue Support Grant	(4,827)	(3,311)
26	Collection Fund Adjustment	(169)	0
27	Bracknell Forest's Total Requirement on the Collection Fund	46,065	47,915
28	Collection Fund		
29	Bracknell Forest's Requirement	46,065	47,915
30	divided by the Council Tax Base ('000)	43.35	43.80
31	Council Tax at Band D (excluding Parishes)		
32	Bracknell Forest	£1,062.63	£1,093.95