

Appendix A

Gross Budget Trail	2009/10 £'000	2010/11 £'000	2011/12 £'000
Budget brought forward	399,578	408,834	420,494
<u>Changes and variations</u>			
Inflation	8,090	8,510	8,900
Changes agreed in previous years budget process	(1,402)	4,495	0
Changes agreed on 15 July 2008			1,000
Changes and variations in this report (see appendix b)	(3,039)	(945)	2,759
<u>Investments</u>			
2007/08 process	0	40	0
2008/09 process	1,030	530	(300)
Proposed investments in 2009/10 process	3,230	229	54
	4,260	799	(246)
<u>Savings</u>			
2007/08 process	(3,847)	(2,745)	0
2008/09 process	(4,512)	(3,722)	0
Proposed net savings in 2009/10 process	(1,223)	684	(7,130)
	(9,582)	(5,783)	(7,130)
<u>Dedicated schools grant (DSG)</u>			
Passporting of DSG	5,578	6,533	6,024
Prior year adjustment for actual pupil numbers	(620)		
	4,958	6,533	6,024
<u>Balances</u>			
Contribution to / (from) balances 2007/08 process	5,725	(2,645)	
Contribution to / (from) balances 2008/09 process	246	696	
Gross Council budget requirement	408,834	420,494	431,801
Less dedicated schools grant (specific grant)	(165,575)	(172,108)	(178,132)
Net Council budget requirement	243,259	248,386	253,669
Funding			
Council tax (see below)	100,739	103,761	106,874
Government revenue support grant & redistributed NNDR	142,520	144,625	146,795
	243,259	248,386	253,669
Resource shortfall/(excess)	0	0	0
Council tax	£	£	£
Council tax (LBH)	1,184.32	1,219.85	1,256.44
Council tax base (after provision for non-recovery)	85,061	85,061	85,061
Precept	100,739,444	103,761,661	106,874,043
Rate of council tax increase (Haringey element)	1.95%	3.0%	3.0%
GLA rate of council tax increase	0.0%	n/a	n/a
Combined council tax increase	1.5%	n/a	n/a
£ per week increase (Haringey element)	£0.44	£0.68	£0.70