

Gross Budget Trail	2006/07	2007/08	2008/09
	£'000	£'000	£'000
Budget brought forward	345,929	366,102	382,747
<u>Changes and variations</u>			
Inflation	7,880	8,000	8,420
Agreed in previous years budget process	665	2,785	
Changes and variations agreed 5 July 2005	1,161	1,208	2,547
Changes and variations agreed 20 December 2005	3,296	(41)	
Changes and variations in this report (see appendix b)	(5,500)	4,800	
Function changes arising from 2006/7 settlement	1,606		
<u>Savings</u>			
2003/04 process	(2,928)		
2004/05 process	(1,806)		
2005/06 process			
- identified savings	(464)	(2,892)	
- target savings to be identified		(2,532)	
2006/07 process (see appendix b)			
- changes to existing savings	1,029	(470)	
- identified savings	(1,853)	(1,738)	(3,123)
- target savings to be identified		(330)	(1,200)
	(6,022)	(7,962)	(4,323)
<u>Investments</u>			
2003/04 process	(150)		
2004/05 process	1,779		
2005/06 process	51	(325)	
2006/07 process (see appendix b)	5,102	(3,912)	(75)
	6,782	(4,237)	(75)
<u>Dedicated schools grant (DSG)</u>			
Passporting of DSG	12,119	11,732	10,787
<u>Balances</u>			
Contribution to / (from) balances 2004/05 process	(1,253)		
Contribution to / (from) balances 2005/06 process	(561)	360	(642)
Council budget requirement	366,102	382,747	399,461
Funding			
Council tax (see below)	91,226	93,507	95,845
Government support	274,876	289,240	303,616
	366,102	382,747	399,461
Resource shortfall/(excess)	0	0	0
Council tax	£	£	£
Council tax (LBH)	1,094.97	1,122.34	1,150.40
Council tax base (after provision for non-recovery)	83,314	83,314	83,314
Precept	91,226,331	93,506,635	95,844,426
Rate of council tax increase (Haringey element)	2.5%	2.5%	2.5%
GLA rate of council tax increase	16.6%	n/a	n/a
Combined council tax increase	5.2%	n/a	n/a
£ per week increase (Haringey element)	£0.51	£0.53	£0.54