

SPENDING INCREASE				
	£m	£m	£m	
Net Budget 03/04			341.2	
Plus use of Reserves			1.6	
Actual Spending 03/04			342.8	
Technical Changes :-				
Inflation				
- Pay	6.8			
- Other	2.3	9.1		
Pensions		0.6		
Landfill Tax / Rents		0.4		
Job Evaluation		1.0		
Funding Changes				
- Housing Benefits	(2.4)			
- Fire Levy	(6.4)			
- Social Services	4.2			
- Flood Defence Levy	(0.8)	(5.4)		
Increase in Supported Capital Finance		1.6	7.3	
Real Changes:-				
Crime & Disorder		0.1		
Education Passport		4.5		
Social Services ongoing growth		2.0		
Social Services One off Funding in 2003/04		(1.1)		
Savings				
- 2003/04 FYE	(0.3)			
- 2004/05 Savings Targets	(4.0)	(4.3)		
Braunstone Leisure Centre		0.5		
Haymarket Rent / NRF Fallout		0.3		
Environment Package	2.1			
- Less PFI grant	(0.7)	1.4		
Property and IT		2.8	6.2	
Spending 2004/05			356.3	
Add Replenishment of Reserves			1.4	
Total Budget			357.7	
<i>Total Increase</i>			16.5	4.8%
	03/04	04/05	Change	
	£m	£m	£m	
RESOURCES INCREASE				
Grant	272.2	284.2	12.0	4.4%
Collection Fund	1.1	0.5	(0.6)	
Council Tax	67.9	73.0	5.1	7.5%
Total	341.2	357.7	16.5	4.8%