

2009/12 Proposed Executive Revenue Budget & Medium Term Financial Plan

Portfolio	2009/10 Proposed £000	2010/11 Proposed £000	2011/12 Proposed £000
<u>Cash Limits</u>			
Adults & Health	62,218	62,813	62,720
Children & Young People	36,204	35,976	36,016
Communities	6,575	14,345	14,350
Customer Focus	8,417	8,410	8,399
Environment	11,206	13,974	14,971
Finance	17,045	17,270	17,627
Leisure	11,087	11,105	11,081
Regeneration	2,164	2,164	2,164
Transportation	10,464	10,453	10,420
Licensing, Environment & Safety	1,740	1,727	1,713
Planning & Highways	495	458	419
Total (Cash Limits)	167,615	178,695	179,880
Non-Cash Limited Budgets	51,460	53,065	56,730
Priority Initiatives Fund (PIF)	500	500	500
Priority Improvement Provision (PIP)	750	1,750	1,750
Inflation Contingency	5,142	10,433	15,876
NI - 0.5% Increase from April 2011			350
Contribution from Reserves, Provisions and Balances	(1,350)		
Savings to be identified	0	(5,590)	(9,127)
Net Revenue Budget	224,117	238,853	245,959
Area Based Grant	(11,867)	(19,499)	(19,499)
Estimated Budget Requirement	212,250	219,354	226,460
Formula Grant	(81,551)	(83,427)	(85,096)
Stockport MBC Council Tax Requirement	130,699	135,927	141,364