

## SUMMARY OF DRAFT 2013/14 REVENUE BUDGET - PORTFOLIO

2012/13	Portfolio/Item	2013/14	2013/14
Budget		Draft	Band "D"
£'000		Budget	Equivalent
		£'000	£
127,473	Education	131,772	1,078.86
Cr 128,336	Less costs funded through Dedicated Schools Grant	Cr 127,379	Cr 1,042.89
Cr 863	Sub total	4,393	35.97
103,481	Care Services	108,269	886.43
31,309	Environment	31,169	255.19
3,272	Public Protection and Safety	3,061	25.06
9,074	Renewal and Recreation	8,621	70.58
31,776	Resources	31,012	253.90
7,223	Non Distributed Costs & Corporate & Democratic Core	7,613	62.33
185,272	Total Controllable Budgets	194,138	1,589.46
30,161	Total Non Controllable Budgets	20,709	169.55
Cr 811	Total Excluded Recharges	Cr 831	Cr 6.80
214,622	Portfolio Total	214,016	1,752.21
Cr 29,353	Reversal of Net Capital Charges	Cr 19,727	Cr 161.51
Cr 2,691	Interest on General Fund Balances	Cr 1,591	Cr 13.03
12,642	Provision for Capital Works and Other Provisions	5,907	48.36
7,254	Central Contingency Sum	13,021	106.61
	Levies		
453	- London Pension Fund Authority	504	4.13
459	- London Boroughs Grants Committee	341	2.79
217	- Environment Agency	217	1.78
385	- Lee Valley Regional Park	385	3.15
203,988	Sub Total	213,073	1,744.49
Cr 59,636	Formula Grant	Cr 84,131	Cr 688.81
Cr 823	Local Services Support Grant	Cr 181	Cr 1.48
Cr 3,304	Council Tax Freeze Grant 2011/12 (subsumed into Formula Grant)	-	-
Cr 3,304	Council Tax Freeze Grant 2012/13	-	-
Cr 2,000	Collection Fund Surplus	Cr 1,840	Cr 15.06
Cr 2,025	New Homes Bonus	Cr 3,573	Cr 29.25
132,896	Bromley's Requirement (excluding GLA) *	123,348	1,009.89

\* includes impact of council tax support scheme