

## SERVICE & FINANCIAL PLANNING FINANCIAL PLANS 2008/09 - 2010/11

<i>Service Budgets Including Support Service Cost Allocations and Asset Usage Charges</i>	<b>2008/09 Budget £</b>	<b>2009/10 Budget £</b>	<b>2010/11 Budget £</b>	<b>Annex</b>
<b>Development</b>	14,101,023	14,605,023	14,605,023	A
<b>Environmental Services</b>	33,695,799	34,571,889	34,571,889	B
<b>Children, Young People &amp; Families</b>	46,732,240	51,664,480	51,664,480 *	C
<b>Adult Social Services</b>	52,035,624	52,017,184	52,017,184	D
<b>Health</b>	270,820	270,820	270,820	E
<b>Finance &amp; Property</b>	9,220,778	9,098,018	9,098,018	F
<b>Borough Secretary</b>	1,731,783	1,725,903	1,725,903	G
<b>Chief Executive</b>	2,403,776	2,372,366	2,372,366	H
<b>SUB TOTAL - NET SERVICE EXPENDITURE</b>	<b>160,191,843</b>	<b>166,325,683</b>	<b>166,325,683</b>	
<b>Levies</b>	16,461,240	17,016,240	17,591,240 **	I
<b>Corporate and Democratic Core and Other Corporate Items</b>	14,557,444	22,080,444	27,804,444	I
<b>Non Distributed Costs</b>	728,310	728,310	728,310	I
<b>Capital Accounting (reversal of notional asset usage charges in net cost of services above)</b>	-26,758,010	-26,758,010	-26,758,010	I
<b>Capital Financing Charges</b>	17,887,360	18,887,360	19,887,360	I
<b>SUB TOTAL - CROSS CUTTING ITEMS (NON SERVICE)</b>	<b>22,876,344</b>	<b>31,954,344</b>	<b>39,253,344</b>	
<b>TOTAL NET EXPENDITURE PRIOR TO USE OF BALANCES</b>	<b>183,068,187</b>	<b>198,280,027</b>	<b>205,579,027</b>	
<b>Contributions from Reserves / Balances / Provisions</b>	-	-		I
<b>TOTAL NET EXPENDITURE</b>	<b>183,068,187</b>	<b>198,280,027</b>	<b>205,579,027</b>	
Revenue Support Grant & Redistributed Non-Domestic Rate Income	-102,798,000			
Estimated Surplus on Collection Fund	-1,399,000			
<b>Barnsley MBC Council Tax Requirement</b>	<u>78,871,187</u>			
Police Authority Council Tax Requirement	8,596,850			
Fire & Civil Defence Authority Council Tax Requirement	3,889,840			
<b>TOTAL COUNCIL TAX REQUIREMENT ***</b>	<b>91,357,877</b>			

\* Net of Direct Schools Grant

\*\* Includes funding for concessionary fares

### CALCULATION OF COUNCIL TAX PER VALUATION BAND

Council Tax Band	Percent of Properties in Each Band	2007/2008 Council Tax £	2008/2009 Council Tax £
A-	0.43	707.00	735.36
A	59.88	848.40	882.43
B	15.52	989.79	1,029.51
C	11.16	1,131.20	1,176.58
D	7.87	1,272.59	1,323.65
E	3.27	1,555.39	1,617.79
F	1.28	1,838.18	1,911.94
G	0.57	2,120.99	2,206.08
H	0.02	2,545.18	2,647.30

\*\*\* Excludes Parish Councils