

## WEST DUNBARTONSHIRE COUNCIL

## General Services

## 2011/2012 Revenue Estimates - Summary

## 2012/2013 and 2013/2014 Indicative Revenue Estimates - Summary

	<b>Draft Estimate 2011/12 £</b>	<b>Indicative Estimate 2012/13 £</b>	<b>Indicative Estimate 2013/14 £</b>
<b>Chief Executive</b>	2,980,700	2,996,350	3,009,770
<b>Corporate Services</b>	9,906,660	10,523,710	11,123,060
<b>Educational Services</b>	91,758,950	93,441,990	94,352,530
<b>Social Work &amp; Health</b>	59,413,700	58,958,950	59,722,690
<b>Housing, Environment and Economic Development</b>	23,676,260	24,597,770	25,160,720
<b>Miscellaneous Services</b>	9,351,290	9,701,290	10,051,290
<b>Allocation to Non - GAE Services</b>	(2,865,000)	(2,985,000)	(3,085,000)
<b>Requisitions etc. -</b>			
<b>Police</b>	20,651,790	20,247,320	19,842,850
<b>Fire</b>	7,982,590	7,826,250	7,669,910
<b>SPTA</b>	1,258,390	1,233,740	1,209,090
<b>Valuation Joint Board</b>	742,340	727,800	713,260
	<u>224,857,670</u>	<u>227,270,170</u>	<u>229,770,170</u>
<b>Loan Charges</b>	<u>16,285,000</u>	<u>17,075,000</u>	<u>17,865,000</u>
	<b>241,142,670</b>	<b>244,345,170</b>	<b>247,635,170</b>
<b>Less - Balance Applied</b>	0	0	0
<b>TOTAL TO BE FINANCED</b>	<u>241,142,670</u>	<u>244,345,170</u>	<u>247,635,170</u>
<b>FINANCING -</b>			
<b>Aggregate External Finance</b>	198,622,000	192,663,340	186,883,440
<b>Additional Funding - Council Tax</b>	<u>1,190,000</u>	<u>2,380,000</u>	<u>3,570,000</u>
	<b>41,330,670</b>	<b>49,301,830</b>	<b>57,181,730</b>
<b>COUNCIL TAX</b>	<b>38,636,020</b>	<b>38,636,020</b>	<b>38,636,020</b>
<b>BALANCE TO BE FUNDED THROUGH EFFICIENCIES</b>	<u>2,694,650</u>	<u>10,665,810</u>	<u>18,545,710</u>
		(2,694,650)	(10,665,810)
		<u>7,971,160</u>	<u>7,879,900</u>
	<b>2012/13</b>	<b>7,971,160</b>	
	<b>2013/14</b>	<b>7,879,900</b>	
	<b>CUMULATIVE</b>	<u><b>15,851,060</b></u>	