

WEST DUNBARTONSHIRE COUNCIL**Appendix A****General Services****2008/2009 Revenue Estimates - Summary****2009/2010 and 2010/2011 Indicative Revenue Estimates - Summary**

	Estimate 2008/09 £	Estimate 2009/10 £	Estimate 2010/11 £
Chief Executive & Corporate Services	12,191,820	12,701,690	12,985,400
Educational Services	86,138,610	88,658,100	90,610,140
Social Work & Health Department	52,943,140	55,232,450	56,468,990
Housing, Environment and Economic Development	23,462,540	24,899,980	25,850,370
Miscellaneous Services	12,679,250	16,146,340	22,234,840
Allocation to Non - GAE Services	(3,459,720)	(3,220,400)	(3,302,600)
Requisitions etc. -			
Police	26,942,000	28,011,910	29,176,360
Fire	8,962,350	9,204,330	9,351,600
SPTA	878,460	900,420	922,930
Valuation Joint Board	725,890	744,040	762,640
	221,464,340	233,278,860	245,060,670
Loan Charges	14,900,750	15,903,000	16,294,000
	236,365,090	249,181,860	261,354,670

WEST DUNBARTONSHIRE COUNCIL

General Services

Revenue Estimates - Summary (continued)

	Estimate 2008/2009 £	Estimate 2009/2010 £	Estimate 2010/2011 £
PROJECTED BUDGET (b/fwd)	236,365,090	249,181,860	261,354,670
Less - Balance Applied	0	0	0
TOTAL TO BE FINANCED	236,365,090	249,181,860	261,354,670
FINANCING -			
Aggregate External Finance			
Additional Funding - Council Tax	197,857,000	204,408,000	215,077,000
BALANCE TO BE MET FROM COUNCIL TAX	38,508,090	38,508,090	38,508,090
BUDGET GAP	0	6,265,770	7,769,580
SAVINGS REQUIRED TO ACHEVE A BALANCED POSITION 2009/10		(6,265,770)	(6,265,770)
SAVINGS REQUIRED TO ACHEVE A BALANCED POSITION 2010/11			(1,503,810)
	0	0	0
COUNCIL TAX - BAND D EQUIVALENT	34,135		
BAND D EQUIVALENT @	97%	33,111	
REQUIRED COUNCIL TAX (BAND D)		1,163	