

### Directorate Analysis of Budget

	Base Budget 2011/12	Grant Transfer into RSG	Directorate Grant Withdrawn	Priority Investment	Directorate Recurring	Directorate Growth One-off	Directorate Savings	Final Budget 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Directorate</b>								
Adults, Children and Education	69,912	12,000	5,729	958	1,449	0	-11,430	78,618
City Strategy	7,606	1,872	0	410	760	0	-1,978	8,670
Communities and Neighbourhood Services	39,925	532	0	1,309	0	202	-4,219	37,749
Customer and Business Support Services	5,382	0	0	262	0	240	-1,528	4,356
Office of the Chief Executive	3,413	0	0	36	600	0	-650	3,399
	126,238	14,404	5,729	2,975	2,809	442	-19,805	132,792
<b>Corporate Budgets</b>								
Treasury Management	11,268	0	0	1,245	0	0	0	12,513
Other Corporate Budgets	-16,622	0	0	1,950	0	0	-800	-15,472
Contingency	565	0	0	400	0	0	-565	400
Corporate Efficiency Savings to be distributed	-4,399	0	0	0	0	0	0	-4,399
	-9,188	0	0	3,595	0	0	-1,365	-6,958
<b>TOTAL BUDGET</b>	<b>117,050</b>	<b>14,404</b>	<b>5,729</b>	<b>6,570</b>	<b>2,809</b>	<b>442</b>	<b>-21,170</b>	<b>125,834</b>