

	Inflation Factor	Adult Services £	Childrens Social Care £	Corporate Resources £	Schools £	Education & Skills £	Fire & Rescue £	Human Resources £	Leisure Services £	Local Services & Housing £	Planning & Economy £	Public Health £	Total £
Pay Inflation													
Local Government	2.00%	269,210	374,980	431,930	50,770	44,610	104,140	44,050	4,640	563,610	94,230	-	1,982,170
Care Trust	2.00%	355,490	2,130	-	-	-	-	-	-	-	-	-	357,620
Teachers	2.00%	-	6,940	-	23,380	-	-	-	-	-	-	-	30,320
Soulbury	2.00%	-	1,140	-	15,740	3,220	-	-	-	-	-	-	20,100
Youth Workers	2.00%	-	14,260	-	-	-	-	-	-	-	-	-	14,260
Fire Fighters	2.00%	-	-	-	-	-	176,780	-	-	-	-	-	176,780
Members Allowances	2.00%	-	-	30,910	-	-	-	-	-	-	-	-	30,910
Total Pay Inflation		624,700	399,450	462,840	89,890	47,830	280,920	44,050	4,640	563,610	94,230	-	2,612,160
Non Pay Inflation													
Gas	3.50%	4,640	2,580	1,270	-	100	2,340	-	90	13,380	-	-	24,400
Electricity	3.50%	5,710	3,920	1,500	-	150	5,860	-	560	100,690	10	-	118,400
Water	3.50%	2,420	1,320	290	-	140	2,100	-	20	25,480	-	-	31,770
Vehicle Fuel	5.00%	3,540	970	470	-	-	8,050	-	-	97,740	-	-	110,770
Business Rates	3.90%	4,660	4,250	1,490	50	350	17,990	-	230	78,160	-	-	107,180
Council Tax	1.99%	90	280	20	-	-	-	-	30	330	-	-	750
Insurance (ees)	4.00%	4,100	3,000	3,240	770	1,020	3,450	370	70	45,140	780	100	62,040
Buildings Insurance	4.00%	2,910	620	1,030	-	-	900	-	5,940	6,060	10	-	17,470
Insurance (Vehicles)	4.00%	-	-	20	-	-	2,540	-	-	18,940	60	-	21,560
Children's Purchase Budgets	1.50%	-	19,140	-	-	-	-	-	-	-	-	-	19,140
Fire PFI Unitary Charge	n/a	-	-	-	-	-	54,200	-	-	-	-	-	54,200
Total Non Pay Inflation		28,070	36,080	9,330	820	1,760	97,430	370	6,940	385,920	860	100	567,680
Incremental Drift		285,660	292,570	121,650	49,970	42,380	31,330	19,770	1,390	179,870	59,080	-	1,083,670
Total		938,430	728,100	593,820	140,680	91,970	409,680	64,190	12,970	1,129,400	154,170	100	4,263,510