

MORAY COUNCIL
FINANCIAL PLAN OVERVIEW

	2010/11 £M	2011/12 £M	2012/13 £M	2013/14 £M
<u>EXPENDITURE</u>				
Service allocations	195.40	203.6	208.6	216.2
Pay and price increases	3.80	3.2	3.0	2.7
Police and fire pensions - change in grant allocation and balancing reduction in requisitions	-1.50			
Budget pressures				
Existing Expenditure in excess of budget - APPENDIX 2	2.32	0.0	0.0	0.0
Government priorities - APPENDIX 3	0.38	0.0	0.0	0.0
Local priorities - APPENDIX 4	0.84	0.6	4.2	0.5
Other budget pressures - APPENDIX 5	2.36	1.2	0.4	0.6
	203.60	208.6	216.2	220.0
Efficiency Savings Target	-0.70	-1.7	-4.0	-4.5
OTHER SAVINGS REQUIRED	-4.31	-9.1	-12.0	-16.2
	198.59	197.8	200.2	199.3
<u>INCOME</u>				
Grant	162.70	158.8	156.7	154.6
Grant in advance of need (PPP)	-1.90			
Grant - for Council Tax Freeze	1.14	1.1	1.1	1.1
Grant for PPP schemes	0.00	0.0	3.4	3.4
Council Tax	36.30	37.5	38.7	39.9
Council Tax on second homes	0.35	0.4	0.4	0.4
	198.59	197.8	200.2	199.3