

## Base Budget Movements from 2011/12

## Appendix 9.

	<u>£'000</u>	<u>£'000</u>
<b>2011/12 Base Budget</b>		<b>128,032</b>
Add back one off impact of using balances in 2011/12	1,420	
Add Back impact of one-off savings in 2011/12	7,835	
		<u>9,255</u>
		<u>137,287</u>
<u>Inflation</u>		
General	1,384	
Inflation / Income provision	994	
Landfill Tax - increased tipping charges	<u>440</u>	
		2,818
<u>Council Wide Items</u>		
LABGI Grant dropping out	400	
New Homes Bonus	-1,556	
Insurance Premia	-250	
Coroners	100	
Loss of WMS Dividend	600	
Senior Management Review (Part year impact)	-300	
Temporary New Growth Point Funding ended	<u>230</u>	
		-776
<u>Capital/Treasury</u>		
Cost of Capital Programme	3,471	
Impact of 100 Day Budget	<u>-1,191</u>	
		2,280
<u>Service Pressures &amp; Base Savings</u>		
Loss of PIP Rental - Hadley Redevelopment	140	
Adult Care Demographic & Care Pressures	1,900	
Learning Disability - increased grant and spend	158	
Early Intervention grant - under 2's	125	
Continuing Health Care Costs	1,000	
Benefits Admin Grant Reduction	112	
Telford Ice Rink	139	
Procurement costs - recycling and waste	100	
Other	<u>112</u>	
		3,786
<b>2011/12 Base Budget</b>		<b>145,395</b>
Less		
Revenue Support Grant & Council Tax Income		123,408
<b>Base Funding Requirement for 2012/13</b>		<b><u>21,987</u></b>