

## Appendix 9B - Analysis of Base Budget Position

2013/14  
£'000

<b>2012/13 Base Budget</b>	<b>124,864</b>
Add back one off impact of using balances in 2012/13	1,390
	<b>126,254</b>
Impact of grant transfers	12,133
<b>Base Pressures</b>	
Safeguarding Net Pressure/Cost Reductions	602
Re-instate cost of single status	-400
Impact of one off grant funding used in 12/13	305
Inflation	1,381
Pensions - Impact of auto enrolment	100
LABGI grant - benefit ceases	100
New Homes Bonus	-699
Loss of WMS Dividend	262
Local Support for Council Tax Scheme	735
Funding earmarked from CTB £1.4m above to fund discretionary pymts	65
Council tax support subsidy deletion of net budget	82
Reduced Housing/Council Tax Benefit Admin Grant	110
Leakage on Savings	386
Continuing Health Care - net pressure	80
Operational Properties - NNDR revaluations etc.	501
Procurement costs - recycling and waste	150
ICT - Additional Maintenance costs associated with systems	70
Revenues & Benefits - court fee shortfall	60
PIP Rental Shortfall	250
Planning Fee Income Shortfall	300
Building Control Fee Income shortfall	100
Home Improvement Service Surplus	-50
Winter Maintenance	150
Adult and Community Learning Skills	300
Adult Care Client Contributions shortfall	235
Cost of Capital Programme	129
Shropshire & Telford Joint Adoption Service	100
Other	270
Base Contingency used to fund ongoing pressures	-1,596
<b>2013/14 Base Budget</b>	<b>142,465</b>
Less Funding:	
Council Tax Income (adjusted for CTS)	-48,532
Revenue Support Grant	-50,872
Top Up Payment from Central Government	-2,037
Retained Business Rates	-31,206
Parishes Council Tax Support Funding	516
Collection Fund	-300
<b>Base Funding Gap</b>	<b>10,034</b>