

## Base Budget Movements from 2015/16

	<u>£'000</u>	<u>£'000</u>
<b>2015/16 Base Budget</b>		<b>123,661</b>
Use of One Off GF Balances in 2015/16 Budget		858
Use of one off Social Services Reserves		1,000
Use of Balances - MRP Reserve being used to fund Pride In Citty borrowing costs		(190)
One Off Investments in 15/16		(3,905)
Use of Collection Fund Reserve		1,827
		<u>123,251</u>
<u>Inflation</u>		
General	1,067	
Pay Inflation	757	
Apprentice Pay Inflation	167	
		1,991
<u>Council Wide Items</u>		
Pensions - Increase in employers contribution	391	
Pensions - impact of single state pension	1,185	
New Homes Bonus	-1,855	
Apprentice Levy	300	
Education Services Grant reduction	409	
Impact of single status implementation delay	-1,545	
Impact of Care Act Grant Transferring into RSG	921	
Other	1,083	
		889
<u>Capital/Treasury</u>		
Cost of Capital Programme	1,679	
		1,679
<u>Service Pressures</u>		
Multi Storey Carpark	300	
Environmental Services Procurement Costs	150	
Public Health in year and further Grant Cuts	1,066	
		1,516
<b>Base Budget before Savings</b>		<b>129,326</b>
<u>Less Savings</u>		
Savings Proposals - approved in March 2015 Strategy	74	
		74
<b>Base Budget after Savings already approved</b>		<b>129,252</b>
<u>Less Funding</u>		
Council Tax Income	53,165	
Social Care Precept	1,078	
Revenue Support Grant	24,899	
Parishes	(250)	
Retained Business Rates (including top up and s31 grant)	37,447	
Collection Fund	3,529	
<b>Total Funding</b>		<b>119,868</b>
<b>Base Funding Requirement</b>		<b><u>9,384</u></b>