

<b>Appendix 9</b>		
<b>Base Budget Movements from 2018/19</b>		<b>2019/20</b>
		£'000
<b>2018/19 Base Budget</b>		<b>121,067</b>
Reversal of one off 18/19 transfers and balances		890
		<b>121,957</b>
<u>Inflation</u>		
General - major contracts	1,100	
Pay Inflation	2,138	
		3,238
<u>Council Wide Items</u>		
Pensions - Increases in employers contribution including the lump sum deficit payment and the potential impact of the triennial evaluation	(50)	
Pension - Reduction in provision set aside	(1,000)	
New Homes Bonus	112	
Cuts to Public Health Grant	321	
ICT Systems Costs	(17)	
Other	214	
		(420)
<u>Capital/Treasury</u>		
Cost of Capital Programme	3,407	
		3,407
<u>Service Pressures</u>		
Social Care Cost Pressures	874	
Reduced Planning Fee Income	220	
Impact of deferring Waste food contract implementation	150	
Waste - recyclates	(130)	
Granville House - loss of rent from TWS at end of contract	155	
		1,269
<u>Less Savings</u>		
Savings Proposals - approved in March 2017/March 2018	(5,896)	
Previous Investments falling out - Adults & Children's	(3,188)	
		(9,084)
<b>Base Budget</b>		<b>120,367</b>
<u>Less Funding</u>		
Council Tax Income	65,912	
Council Tax Collection Fund	1,750	
Revenue Support Grant	9,812	
Parishes CTS Grant - in line with reductions in RSG	(99)	
Top Up	4,698	
Retained Business Rates - local projection	35,915	
Section 31 Grant - local projection	2,562	
<b>Total Funding</b>		<b>120,550</b>
<b>Base Funding Requirement</b>		<b>(184)</b>