APPENDIX E

SUMMARY OF CHANGES TO 2018/19 BUDGET

WHAT WE NEED	Final 2018/19 £'000	Original Forecast 2018/19 £'000	Increase in budget/ (increase in resources) 2020/21 £'000	
Budget before inflation/cost pressures	26,980	26,980	0	
Pay Inflation	440	220	220	
Non Pay inflation - 2% per annum	110	110	0	
Reinstatement of Turnover/occupancy allowance	66	66	0	
Total Budget	**27,596**	**27,376**	**220**	**WE NEED**
WE HAVE				
Revenue Support Grant	5,718	5,718	0	
Top up grant	7,151	7,130	(21)	
Business Rates Income	1,821	1,669	(152)	
Total Government Funding	14,690	14,517	(173)	
Section 31 Grant/Funding Adjustment	143	104	(39)	
Council Tax - existing base annual increases	11,368	11,211	(157)	
Council Tax/Business Rates Collection Fund Surplus/(Deficit)	185	60	(125)	
Commissioned Services income/reserve	200	200	0	
Contribution from Top up grant reserve (reflects phasing)	56	0	(56)	
Contribution From Reserves	202	202	0	
Total Funding	**26,844**	**26,294**	**(550)**	**WE HAVE**
Savings to be Identified	**752**	**1,082**	**(330)**	**WE NEED TO FIND**