

2019/20 Draft Budget Summary	Re-stated Budget	Growth/(Savings)					Draft Budget	Appendix A Details of key movements
	2018/19	Inflation	Growth	Savings	Additional Income	Funding & Corporate adjustments	2019/20	
	£k	£k	£k	£k	£k	£k	£k	
Funded by:								
Council Tax	(9,327)			-	-	(140)	(9,467)	
Collection Fund Adjustment Account	(261)			-	-	122	(139)	
Business Rates	(3,225)			-	-	(1,365)	(4,590)	
Revenue Support Grant	(117)			-	-	117	-	
New Homes Bonus	(1,560)			-	-	25	(1,535)	
Total available Funding	(14,490)	-	-	-	-	(1,241)	(15,731)	
Service Income								
Government Grants	(47,381)	-	90	-	-		(47,291)	
Fees & Charges	(5,868)	(71)	-	-	(333)		(6,272)	
Planning Income	(1,574)		-	-	(300)		(1,874)	
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Rental Income	(6,719)	-	-	-	(572)		(7,291)	
Net Internal Recharges	30					(30)	-	
Total Income	(64,657)	(71)	285	-	(2,208)	(30)	(66,681)	
Service Expenditure								
Employees	13,739	266	(54)	(506)	-		13,445	
Premises Related Expenses	4,051	65	-	(20)	-		4,096	
Supplies & Services	15,439	231	4,405	(468)	-	469	20,076	
Housing Benefit Payments	45,535						45,535	
Depreciation	2,923						2,923	
Total Expenditure	81,687	563	4,351	(994)	-	469	86,076	
Net Cost of Services	17,030	491	4,636	(994)	(2,208)	439	19,395	
Corporate Items								
Interest Receipt	(539)			-	-	(389)	(928)	
Capital Financing Charges	(2,193)			-	-	176	(2,017)	
Net movement to/(from) Earmarked Reserves	(587)			-	-	(791)	(1,378)	
Revenue Contribution to Capital Outlay	685			-	-	(25)	660	
Payment to Parishes	94			-	-	(94)	-	
Budget Requirement	14,490	491	4,636	(994)	(2,208)	(684)	15,731	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Economic Development and Regeneration	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(255)		-	-	-		(255)	Estates rental income
Rental Income	(6,689)		-	-	(572)		(7,261)	
Total Income	(6,944)				(572)		(7,516)	
Service Expenditure								
Employees	387		-	-	-		387	Feasibility
Premises Related Expenses	157	6	-	-	-		163	
Supplies & Services	749		1,000	-	-		1,749	
Depreciation	375		-	-	-		375	
Total Expenditure	1,668	6	1,000	-	-	-	2,674	
Net Budget	(5,276)	6	1,000	-	(572)	-	(4,842)	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Environment	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(1,355)	(20)	-	-	-		(1,375)	GROWTH: Parking Review. INCOME: Increased Parking tariffs & Parking review
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Total Income	(4,500)	(20)	195	-	(1,003)		(5,328)	
Service Expenditure								
Employees	1,513	26	-	(195)	-		1,344	INFLATION : Waste Contract SAVINGS : Reduced operating fees for parking service
Premises Related Expenses	805	24	-	-	-		829	
Supplies & Services	6,532	159	15	(275)	-		6,431	
Depreciation	949						949	
Total Expenditure	9,799	209	15	(470)	-	-	9,553	
Net Budget	5,299	189	210	(470)	(1,003)	-	4,225	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Housing	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(840)		-	-	-		(840)	HMO licences & New temporary accommodation
Fees & Charges	(747)		-	-	(80)		(827)	
Total Income	(1,587)	-	-	-	(80)		(1,667)	
Service Expenditure								
Employees	1,293	26	(70)	-	-		1,249	GROWTH - Reversal of Housing Strategy investment
Premises Related Expenses	158	6	-	-	-		164	
Supplies & Services	1,122		175	-	-		1,297	Asbestos review Housing stock - Red Kite
Depreciation	884						884	
Total Expenditure	3,457	32	105	-	-	-	3,594	
Net Budget	1,870	32	105	-	(80)	-	1,927	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Digital Development and Customer Service	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Total Income	-	-	-	-	-	-	-	
Service Expenditure								
Employees	1,693	30	-	-	-		1,723	Capita contract
Premises Related Expenses	1,813	24	-	(20)	-		1,817	
Supplies & Services	2,504		-	(114)	-		2,390	
Depreciation	182						182	
Total Expenditure	6,192	54	-	(134)	-	-	6,112	
Net Budget	6,192	54	-	(134)	-	-	6,112	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Strategy and Communications	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(416)	(12)		-	(4)		(432)	
Total Income	(416)	(12)	-	-	(4)	-	(432)	
Service Expenditure								
Employees	2,146	55	-	-	-	-	2,201	GROWTH : Ward member budgets SAVINGS : Miscellaneous items
Supplies & Services	1,363		15	(30)	-	-	1,348	
Total Expenditure	3,509	55	15	(30)	-	-	3,549	
Net Budget	3,093	43	15	(30)	(4)	-	3,117	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Planning	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(191)						(191)	
Fees & Charges	(1,000)	(24)					(1,024)	
Planning Income	(1,574)		-	-	(300)		(1,874)	Fit 4
Total Income	(2,765)	(24)	-	-	(300)		(3,089)	
Service Expenditure								
Employees	3,188	63	(150)	(241)	-		2,860	Fit 4 project GROWTH - Feasibility
Supplies & Services	1,075		200	-	-		1,275	
Transformation Projects	-						-	
Total Expenditure	4,263	63	50	(241)	-	-	4,135	
Net Budget	1,498	39	50	(241)	(300)	-	1,046	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Finance and Resources	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(46,208)		90	-	-		(46,118)	Revenues & Benefits
Fees & Charges	(430)	(10)	-	-	-		(440)	
Total Income	(46,638)	(10)	90	-	-	-	(46,558)	
Service Expenditure								
Employees	2,270	43	-	(20)	-	-	2,293	MLG Provision
Supplies & Services	926		3,000	(16)	-	439	4,349	
Housing Benefit Payments	45,535						45,535	
Total Expenditure	48,731	43	3,000	(36)	-	439	52,177	
Net Budget	2,093	33	3,090	(36)	-	439	5,619	