

2019/20 Draft Budget Summary	Approved 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)			-	-	(2,595)	(5,820)	
Revenue Support Grant	(117)			-	-	117	-	
New Homes Bonus	(1,560)			-	-	25	(1,535)	
Total available Funding	(14,490)	-	-	-	-	(2,471)	(16,961)	
Service Income								
Government Grants	(45,755)	-	90	-	(86)		(45,751)	
Fees & Charges	(8,117)	(46)	-	-	(333)		(8,496)	
Planning Income	(1,570)		-	-	(450)		(2,020)	
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Rental Income	(6,311)	-	-	-	(572)		(6,883)	
Net Internal Recharges	-					-	-	
Total Income	(64,898)	(46)	285	-	(2,444)	-	(67,103)	
Service Expenditure								
Employees	14,385	266	261	(356)	-		14,556	
Premises Related Expenses	4,035	65	-	(20)	-		4,080	
Supplies & Services	15,212	271	6,064	(477)	-	382	21,452	
Housing Benefit Payments	45,536						45,536	
Depreciation	2,760						2,760	
Total Expenditure	81,928	603	6,325	(853)	-	382	88,385	
Net Cost of Services	17,030	557	6,610	(853)	(2,444)	382	21,282	
Corporate Items								
Interest Receipt	(539)			-	-	(389)	(928)	
Capital Financing Charges	(2,193)			-	-	176	(2,017)	
Net movement to/(from) Earmarked Reserves	(587)			-	-	(1,449)	(2,036)	
Revenue Contribution to Capital Outlay	685			-	-	(25)	660	
Payment to Parishes	94			-	-	(94)	-	
Budget Requirement	14,490	557	6,610	(853)	(2,444)	(1,399)	16,961	

Draft 2019/20 Budget	Approved 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	(270)		-	-	-		(270)	Estates rental income
Rental Income	(6,311)		-	-	(572)		(6,883)	
Total Income	(6,581)				(572)		(7,153)	
Service Expenditure								
Employees	458		-	-	-		458	Feasibility
Premises Related Expenses	541	6	-	-	-		547	
Supplies & Services	276		1,000	-	-		1,276	
Depreciation	375		-	-	-		375	
Total Expenditure	1,651	6	1,000				2,657	
Net Budget	(4,930)	6	1,000		(572)		(4,496)	

Draft 2019/20 Budget	Approved 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								
Government Grants	(74)		-		(25)		(99)	GROWTH: Parking Review. INCOME: Increased Parking tariffs & Parking review
Fees & Charges	(1,280)	(20)	-	-	-		(1,299)	
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Total Income	(4,499)	(20)	195		(1,028)		(5,352)	
Service Expenditure								
Employees	1,506	26	-	(195)	-		1,337	INFLATION : Waste Contract SAVINGS : Reduced operating fees for parking service
Premises Related Expenses	1,046	24	-	-	-		1,070	
Supplies & Services	6,471	159	40	(275)	-		6,395	
Depreciation	949						949	
Total Expenditure	9,971	209	40	(470)			9,750	
Net Budget	5,472	189	235	(470)	(1,028)		4,398	

Draft 2019/20 Budget	Approved 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	(839)		-	-	(61)		(900)	Flexible Homelessness Grant
Fees & Charges	(765)		-	-	(80)		(845)	HMO licences & New temporary accommodation
Total Income	(1,604)	-	-	-	(141)		(1,745)	
Service Expenditure								
Employees	1,315	26	(70)	-	-		1,272	GROWTH - Reversal of Housing Strategy investment
Premises Related Expenses	110	6	-	-	-		116	
Supplies & Services	1,192		236	-	-		1,428	Asbestos review Housing stock - Red Kite
Depreciation	884						884	
Total Expenditure	3,501	32	166	-	-	-	3,699	
Net Budget	1,898	32	166	-	(141)	-	1,955	

Draft 2019/20 Budget	Approved 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	1,695	30	-	-	-	-	1,725	
Premises Related Expenses	974	24	-	(20)	-	-	978	
Supplies & Services	2,512		343	(123)	-	-	2,732	Capita contract
Depreciation	182						182	
Total Expenditure	5,364	54	343	(143)	-	-	5,617	
Net Budget	5,364	54	343	(143)	-	-	5,617	

Draft 2019/20 Budget	Approved 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								
Government Grants	(2)						(2)	
Fees & Charges	(483)	(12)		-	(4)		(499)	
Total Income	(485)	(12)	-	-	(4)	-	(501)	
Service Expenditure								
Employees	2,304	55	-	-	-	-	2,359	
Supplies & Services	1,411	40	1,245	(120)	-	-	2,576	
Total Expenditure	3,716	95	1,245	(120)	-	-	4,935	
Net Budget	3,231	83	1,245	(120)	(4)	-	4,434	

GROWTH : Member budgets & Econ Dev Grants
SAVINGS : Miscellaneous items

Draft 2019/20 Budget	Approved 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	(290)						(290)	
Fees & Charges	(953)	-					(953)	
Planning Income	(1,571)		-	-	(450)		(2,021)	Fit 4
Total Income	(2,813)	-	-	-	(450)	-	(3,263)	
Service Expenditure								
Employees	3,602	63	(150)	(91)	-	-	3,424	Fit 4 project
Supplies & Services	704		200	-	-	-	904	GROWTH - Feasibility
Transformation Projects	-						-	
Total Expenditure	4,305	63	50	(91)	-	-	4,327	
Net Budget	1,492	63	50	(91)	(450)	-	1,064	

Draft 2019/20 Budget	Approved 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	(43,768)		90	-	-		(43,678)	Revenues & Benefits
Fees & Charges	(2,896)	(10)	-	-	-		(2,905)	
Total Income	(46,664)	(10)	90	-	-	-	(46,583)	
Service Expenditure								
Employees	2,171	43	-	(20)	-	-	2,194	MLG Provision
Supplies & Services	1,353		3,000	75	-	382	4,810	
Housing Benefit Payments	45,536						45,536	
Total Expenditure	49,060	43	3,000	55	-	382	52,539	
Net Budget	2,396	33	3,090	55	-	382	5,956	