

## Appendix 2

<b>Best Estimate</b>	<b>Deputy Chief Executive</b>	<b>Communities</b>	<b>Adults Health &amp; Housing</b>	<b>Planning, Growth &amp; Sustainability</b>	<b>Children's Services</b>	<b>Resources</b>	<b>TOTAL</b>
Loss of service income	243	8,539	1,496	5,714	1,484	962	<b>18,437</b>
Increased demand	-	191	255	-	1,928	-	<b>2,374</b>
Increased price	-	169	161	-	-	-	<b>330</b>
Market intervention	-	4,052	5,318	33	583	-	<b>9,987</b>
Other one-off expenditure	1,143	272	2,676	550	147	1,294	<b>6,082</b>
Delays to 2020/21 MTFP plans	-	181	922	311	277	145	<b>1,836</b>
<b>TOTAL</b>	<b>1,386</b>	<b>13,404</b>	<b>10,827</b>	<b>6,608</b>	<b>4,420</b>	<b>2,401</b>	<b>39,045</b>
Impact of national responses	Business Grants, Rate reliefs, Hardship fund, Infection Control disbursements						179,334
<b>Gross cost</b>							<b>218,379</b>
Additional funding - ringfenced grants	Business Support Grants, Additional Business Rate reliefs, Hardship fund, Rough Sleepers, In						- 179,363
Additional funding - unringfenced	Emergency Grants						- 25,466
<b>Net cost</b>							<b>13,551</b>