

Gross Budget Trail	2018/19 £'000	2019/20 £'000	2020/21 £'000
Budget brought forward	274,415	272,848	270,934
<u>Changes and variations</u>			
Changes agreed in previous years budget processes	260	297	0
Inflation	3,227	3,227	3,227
Increase in schools contribution to Pension Fund deficit	(294)	(238)	
	<u>3,193</u>	<u>3,286</u>	<u>3,227</u>
<u>Investments and Growth</u>			
General provision for growth items	1,000	1,000	1,000
Growth from previous years budget processes	(197)	(532)	0
	<u>803</u>	<u>468</u>	<u>1,000</u>
<u>Savings</u>			
Savings from previous years budget processes	(6,088)	(6,527)	0
2018/19 Savings			
Amend Savings Profiles	1,185	1,389	(1,907)
	<u>(4,903)</u>	<u>(5,138)</u>	<u>(1,907)</u>
<u>Grant Funded Expenditure</u>			
Enhanced Better Care Funding expenditure	855	1,318	
Expenditure against Adults Social Care Grant	894	(894)	
Expenditure against specific grants - other	(264)	(244)	
	<u>1,485</u>	<u>180</u>	<u>0</u>
<u>Reserves</u>			
Contribution to / (from) reserves previous years processes	43	2,315	0
	<u>43</u>	<u>2,315</u>	<u>0</u>
Gross Council budget requirement	275,036	273,959	273,254
Less dedicated schools grant (specific grant)	(104,859)	(104,859)	(104,859)
Less other specific grants	(27,257)	(27,207)	(27,207)
Section 31 grants - compensation for NNDR reliefs etc	(924)	(924)	(924)
Net Council budget requirement	141,996	140,969	140,264
Funding			
Council tax	93,125	95,741	96,293
Revenue Support Grant	11,754	6,609	1,500
Local 30% business rates top up grant	18,695	19,360	19,960
Business Rates	16,234	16,234	16,234
	<u>139,808</u>	<u>137,944</u>	<u>133,987</u>
Revised Budget Gap	2,188	3,026	6,277

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