

Resource Shortfall Tracker	2018/19 over 2017/18 £'000	2019/20 over 2018/19 £'000	2020/21 over 2019/20 £'000	Total £'000
Budget Gap as at 6 March 2017	3,553	2,228	0	5,781
<u>Extend Financial Plan by one year</u>				
Provision for inflation			3,227	3,227
Provision for growth			1,000	1,000
Projected funding Changes			4,509	4,509
Sub total	0	0	8,736	8,736
<u>Changes and Variations</u>				
Increase in schools contribution to Pension Fund deficit	(294)	(238)	0	(532)
Expenditure against Adults Social Care Grant	894	(894)		(0)
Inflation Adjustment	(214)	(283)		(497)
Sub total	386	(1,415)	0	(1,029)
<u>Savings</u>				
Amend Adults Savings	1,185	1,389	(1,907)	667
Sub total	1,185	1,389	(1,907)	667
<u>Funding</u>				
Adults Social Care Grant	(2,079)	1,041		(1,038)
Sub total	(2,079)	1,041	0	(1,038)
<u>Council Tax</u>				
Council tax base changes	(857)	(218)	(552)	(1,627)
Sub total	(857)	(218)	(552)	(1,627)
Revised Budget Gap as July 2017	2,188	3,026	6,277	11,490

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