



## DRAFT

## Sutton BCF 21/22 Budget Summary

	LBS	Sutton CCG	C/FWD	Total
<b>20/21 Recurrent Revenue Funding</b>	7,090	13,329	0	20,419
<b>21/22 Inflation adjustments</b>				
LBS Salary Inflation 0%	0			0
CCG Inflation 2.5% **		333		333
<b>plus:</b> recurrent DFG Capital Contribution to Equipment	214			214
<b>plus:</b> 20/21 Forecast Carry Forward			1,410	1,410
<b>Total 21/22 Revenue Funding</b>	<b>7,304</b>	<b>13,662</b>	<b>1,410</b>	<b>22,376</b>
21/22 Budgeted Revenue Spend				22,376
<b>21/22 Initial Budget 'Gap'</b>				<b>0</b>
Funding % Split	33%	61%	6%	

\* -CCG funding adjusted to meet 20/21 minimum contribution, additional £418k part of Integrating Community Services. Refelcted from Mth 8.

\*\* - National average uplift set at 5.3% at SR20, CCG yet to be advised of local rate, so requested 2.5% used in draft budget

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