

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
REVENUE  
£1000's

	2013/14	2014/15	2015/16	2016/17
<b>Consultation Budget Net Budget Requirement</b>	24,133	23,323	22,043	21,891
<b>Changes since the consultation budget</b>				
Additional New Homes Bonus	(124)	(124)	(124)	(124)
Pay Settlement	(507)	(1,047)	(1,309)	(1,433)
Homelessness prevention	957	957	957	957
Promotion of Economic Growth and Jobs: Officer Support	150	150	150	0
Parish council tax support grant	24			
Council tax grant shown in funding below	278	285		
Direct revenue funding	116	(241)	(53)	(241)
<b>Additional Savings</b>				
Reduce spending on Consultants (7%)	(50)	(50)	(50)	(50)
Reduce CEB by 3, reduce from £1.5k to £1k, half allowance to opposition group leaders	(40)	(40)	(40)	(40)
Investigate Savings in overheads due to Financial Services outsourcing	(20)	(50)	(50)	(50)
Reallocate social exclusion initiative to ward members (see below)	(50)	(50)	(50)	(50)
Review of contingencies	(100)			
<b>Total additional savings/growth</b>	<b>(260)</b>	<b>(190)</b>	<b>(190)</b>	<b>(190)</b>
<b>Cumulative additional savings</b>	<b>(260)</b>	<b>(450)</b>	<b>(640)</b>	<b>(830)</b>
<b>Additional costs</b>				
Raise ward member budgets £1500 to £2500	48	48	48	48
English language classes for teaching English as an additional language especially for mothers	20	20	20	20
Grants for money/debt advice	30	30	0	0
Neighbourhood planning support	20	20	20	20
Pothole repairs -	100	0	0	0
Energy advice - to reduce fuel poverty	50	50		
Area Committees reinstated	50	70	70	70
<b>Total additional costs</b>	<b>318</b>	<b>238</b>	<b>158</b>	<b>158</b>
<b>Net effect on budget in-year</b>	<b>58</b>	<b>48</b>	<b>(32)</b>	<b>(32)</b>
<b>Cumulative effect on budget</b>	<b>58</b>	<b>106</b>	<b>74</b>	<b>42</b>
Budget transfer to/(from) reserves	(58)	(48)	32	32
<b>Alternative Budget Net Budget Requirement</b>	<b>25,027</b>	<b>23,303</b>	<b>21,664</b>	<b>21,050</b>
<b>Financed By :</b>				
Formula Grant and specific grants	(13,880)	(12,063)	(10,254)	(9,469)
Council Tax	(11,074)	(11,240)	(11,410)	(11,581)
Collection Fund Surplus	(73)			
<b>Total</b>	<b>(25,027)</b>	<b>(23,303)</b>	<b>(21,664)</b>	<b>(21,050)</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	3,621	3,563	3,515	3,547
Transfer to/(from) balance	(58)	(48)	32	32
Working Balance 31st March	3,563	3,515	3,547	3,579
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