

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

AMENDMENT 1

REVENUE

£1000's

	2024-25 £000'S	2025-26 £000'S	2026-27 £000'S	2027-28 £000'S
Consultation Budget Net Budget Requirement	28,536	26,998	27,886	28,801
Changes since the consultation budget				
Sub total changes since the consultation budget	(79)	110	(778)	(907)
<u>Additional Savings proposed</u>				
Eliminate Frideswide Planting	(10)	(2)	(2)	(2)
Sell Morrell Trophy	(185)			
Restore savings sought from the Community Services budget		(55)	(55)	(55)
Cabinet SRAs down to 8	(16)	(16)	(16)	(16)
Deputy leaders down to 1		(5)	(5)	(5)
Total additional savings proposed	(211)	(78)	(78)	(78)
Cumulative additional savings	(211)	(289)	(367)	(445)
<u>Additional costs proposed</u>				
Eliminate Council Tax Reduction savings		146	146	146
Total additional costs proposed	0	146	146	146
<u>Net effect on budget in-year of proposals</u>	<u>(211)</u>	<u>68</u>	<u>68</u>	<u>68</u>
<u>Cumulative effect on budget</u>	<u>(211)</u>	<u>(143)</u>	<u>(75)</u>	<u>(7)</u>
Additional Budget transfer to/(from) reserves consultation budget	(705)	(606)	281	409
Additional Budget transfer to/(from) reserves from amendments	211	(68)	(68)	(68)
Transfer from/(to) working balance				
Alternative Budget Net Budget Requirement	27,752	26,502	27,389	28,303
Financed By :				
Council Tax- Consultation Budget	(16,014)	(16,496)	(16,992)	(17,504)
Retained Business Rates - Consultation Budget	(11,175)	(10,006)	(10,397)	(10,799)
New Homes Bonus	(352)	0	0	0
Revenue Support Grant	(211)			
Total	(27,752)	(26,502)	(27,389)	(28,303)
(surplus)/deficit	0	0	0	0
General Fund Working Balance				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

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