

Movement Between Original and Revised Budget 2016/17

<u>Original Budget on the General Fund</u>			6,415
	Note		
<u>Increase in Service Costs</u>			
Increase in Transport Costs	1		20
Grants to Voluntary Organisations			32
Leisure Centre Consultancy Fees			5
Water			6
Letterbox			13
Land Charges Legal Payment			7
Recruitment Expenses			20
Medical Exams			12
Corporate Training			21
Recruitment Expenses			20
Investors in People			11
Human Resources Professional Advice			219
Change Management Consultancy			10
Empty Homes and Business Properties Review	2		52
Net Cost of Benefit			11
Development Control Training Fees			14
<u>Reductions in Income</u>			
Car Parking Income	8	21	
Pest Control income	8	3	
Reduction in Court Costs		48	
Building Control Fees		<u>6</u>	
			78
<u>Savings on Services</u>			
Leisure Management Fees	10	(29)	
Other Faith Burials		(5)	
Audit Fees		(10)	
Debt Management Review		(8)	
Other Savings		(19)	
			(71)
<u>Increases in Income</u>			
Recycling Income from Sales		(84)	
Brocks Hill Centre Income	10	(7)	
Planning Fees		(55)	
			(146)
<u>Increases in Funding</u>			
Housing Benefit Admin Grant		(22)	
			(22)
<u>Increase in Use of Reserves</u>			
Contingency Reserve		(182)	
Management of Change		(58)	
Budget Carried Forward Reserve		(43)	
Land Valuation		(1)	
HR Recruitment		(20)	
Land Charges Reserve		(7)	
Borough Events		(1)	
			(312)
<u>Revised Budget on the General Fund</u>			<u>6,415</u>

Changes in Budget between 2016/17 and 2017/18

<u>Additional Costs</u>			6,415
<u>Increase in Service Costs</u>			
Non Domestic Rates	1		22
Grants to Voluntary Organisations			26
Homelessness Schemes			16
Non Domestic Rates Survey			10
Net Cost of Benefit			11
Debt Management Costs			169
Legal Shared Service Contract			35
Letterbox			7
Land Charges Shared Service			41
Revenues and Benefits Computer Software			9
Water Costs			6
Non Domestic Rates			32
Other Costs			25
<u>Reductions in Income</u>			
Car Parking Income	3	21	
Reduction in Charges to HRA		19	
Legal Fees Received		5	
Pest Control Income		<u>3</u>	
			48
<u>Savings</u>			
Staffing		(377)	
Land Charges Salaries		(31)	
Transport		(54)	
Leisure Centre Management Fees		(328)	
Other Faith Burials		(8)	
Legal Subscriptions		(8)	
			(806)
<u>Increases in Income</u>			
Recycling Sales		(84)	
Cemeteries Income		(13)	
Licences Income		(11)	
Brocks Hill Income		(7)	
Building Control Income		(15)	
Planning Income		(38)	
			(168)
<u>Increases in Funding</u>			
Council Tax Admin Grant		(9)	
			(9)
<u>Efficiency Targets</u>			
Reductions in further targets		467	
			467
<u>Reductions in Funding</u>			
Decreased use in Reserves		230	
Reductions in Election Grant		<u>15</u>	
			245
			<u>6,601</u>