Appendix 2

Major General Fund Variances 2013/14

	£000's	£000's
Original Budget		**6,820**
Increased Service Cost		
Budgets Carried Forward from 2012/13	122	
Brocks Hill Café Deficit	20	
Other Faith Burials	8	
Recording Equipment	5	
Health and Safety Work	5	
Software Upgrade Relating to Council Tax Reform	7	
		167
Savings on Services		
Savings on Leisure Contract	(49)	
Reduction in Transport Costs	(26)	
Carry Forward of Schemes Funded by Housing Planning Delivery Grant	(28)	
Carry Forward of Local Plan Budget to 2014/15	(43)	
Other Savings	(14)	
		(160)
Increases in Income		
Increase in Planning Fees	(75)	
Increase in Recovery of Council Tax Court Costs	(23)	
		(98)
Funding Increases		
Weekly Collection Support Grant	(54)	
Decrease in Capital Finance Charges	(7)	
Increase in use of Earmarked Reserves	(57)	
		(118)
Contribution to Income Profiling Reserve		150
Revised Budget on the General Fund		**6,761**