

APPENDIX C

General Fund Revenue Budget 2018/19

Analysis of Change in Budget Requirement 2018/19 Draft Estimates v 2017/18 (Approved)

£

1	Net reduction in use of Specific Reserves (excluding Budget Support Reserve)	912,140
2	Reduced Grant Income (net) - mainly due to expiry of Cost Share agreement with LCC	733,260
3	Reduction in income from New Homes Bonus	520,870
4	Change to Minimum Revenue Provision	93,100
5	External Interest Payable	71,940
6	Various recharges (net)	64,810
7	Liberata Contract - net change including indexation	33,230
8	Increased Premises Costs	14,300
9	Net other movements less than £10k	(15,160)
10	Net change to Business Rate (Section 31 Grant and payment to LCC)	(15,960)
11	Software Leasing Charge reduction - introduction of IDOX software	(21,220)
12	Recovery of Court Costs and Overpayments	(60,000)
13	Area Committee - removal of revenue budget (offset by increase in capital budget)	(70,000)
14	Fall-out of non-recurring Revenue Contribution to Capital Expenditure	(100,000)
15	Reduced spending on Supplies and Services	(149,640)
16	Fall-out of non-recurring expd including 1 year only slippage (funded from reserves)	(181,200)
17	Employee related costs	(184,890)
18	Reduction in net cost of Rent Allowances	(178,290)
19	Net increase in Expenditure 2018/19 (after Use of Specific Reserves)	1,467,290
20	Increase in Use of Budget Support Reserve in 2018/19	(288,730)
21	Net Increase in Budget Requirement 2018/19 (Row 19 + Row 20)	1,178,560