

**Base Budget Movements from 2013/14**

	<u>£'000</u>	<u>£'000</u>
<b>2013/14 Base Budget</b>		<b>133,830</b>
Contingency (13/14 contingency funded from 12/13 underspend)		2,500
Delete Safeguarding contingency funding (one off in 13/14 only)		-1,300
Impact of one off contribution to severance fund (13/14 only)		-1,219
Re-instate cost of single status		2,350
		<u>136,161</u>
<u>Inflation</u>		
General	544	
Pay Inflation	1,429	
Landfill Tax - increased tipping charges	440	
		<u>2,413</u>
<u>Council Wide Items</u>		
Pensions - Increase in employers contribution	400	
TWS Pension Liability	24	
New Homes Bonus	-445	
Reduction in Housing Benefit Admin Grant	95	
Other	276	
		<u>350</u>
<u>Capital/Treasury</u>		
Cost of Capital Programme	742	
		<u>742</u>
<u>Service Pressures &amp; Base Savings</u>		
Loss of PIP Rental - Hadley Redevelopment	-95	
Reduction in Education Services Grant	250	
Winter Maintenance	66	
Safeguarding - impact of cost improvement plan	-1,190	
		<u>(969)</u>
<u>Savings</u>		
Savings Proposals	-1,178	
Business Rates Growth	-350	
		<u>(1,528)</u>
<b>2014/15 Base Budget</b>		<b>137,169</b>
Less Funding		
Council Tax Income	49,820	
Council Tax Freeze Grant	593	
Collection Fund	300	
Revenue Support Grant /Top Up / Retained Rates	76,306	
<b>Total Funding</b>		<b>127,019</b>
<b>Base Funding Requirement</b>		<u><b>10,150</b></u>
<b>Add back Additional 2013/14 Savings (including in savings package)</b>		<b>1,278</b>
<b>Base Funding Requirement before Savings</b>		<u><b>11,428</b></u>