

Budget Pressures and Savings

Appendix 2

Description

	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
Ongoing base budget increases					
Net Reduction in investment income	120				
Various smaller cost pressures	97				
National Insurance Contributions			100		
Amortisation of Financial Instruments Reduction Account	100				(100)
Reduction LCTS & HB AdminSupport Grant	100				
Recharge to GCH (subject to stock transfer)		400			
PSN Checks		15			
Neighbourhood Planning non recurring	40	50	(90)		
Minimum Revenue Provision	80				
Total ongoing Cost Pressures	537	465	10	0	(100)
Budget Savings					
CCTV Camera Savings		(10)	(20)		
One off Neighbourhood Planning Grant	(30)	30			
Crematorium Abatement Income	(20)				
Business Improvement Savings	(29)				
Postage Savings	(30)				
Rent Savings	(50)				
Total Ongoing savings	(159)	20	(20)	0	0
Total	378	485	(10)	0	(100)