

	2018/19 Budget	2019/20 Budget	Appendix Ref:
<b>Opening base budget 2018/19</b>		<b>16,913,897</b>	
<b>Revisions to base budget</b>			
Opening budget adjustments		(1,625,117)	Appendix A.2
Inflation, salary increments and adjustments		1,534,057	Appendix A.3
Essential growth - one-off		195,647	Appendix A.4
Essential growth - ongoing		859,143	
Base budget savings		(674,657)	Appendix A.5
Other movement in revenue contingency		(255,563)	Appendix A.6
Movement in managed vacancy factor		(303,705)	
<b>Total base budget after revisions</b>	<b>16,913,897</b>	<b>16,643,702</b>	
<b>Growth proposals</b>			
Revenue - one-off		160,000	Appendix B.1
Revenue - ongoing		5,000	
Capital (revenue consequences of)		0	Appendix D.2
Gross treasury income	(2,939,860)	(2,806,660)	
<b>Net expenditure</b>	<b>13,974,037</b>	<b>14,002,042</b>	
<b>Funding</b>			
Funding from reserves and New Homes Bonus	(4,703,093)	(4,215,612)	Appendix C
Funding from government grants and council tax	(9,270,944)	(9,786,430)	
<b>Total Funding</b>	<b>(13,974,037)</b>	<b>(14,002,042)</b>	
<b>Council tax yield required</b>	<b>6,457,969</b>	<b>6,885,620</b>	