

	2018/19 Budget	2019/20 Budget	Appendix Ref:
Opening base budget 2018/19		16,913,897	
Revisions to base budget			
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)	
Total base budget after revisions	16,913,897	16,643,702	
Growth proposals			
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)	
Net expenditure	13,974,037	14,002,042	
Funding			
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)	
Total Funding	(13,974,037)	(14,002,042)	
Council tax yield required	6,457,969	6,885,620	