

## APPENDIX 2

### MAYORAL PROPOSAL FOR SECOND BUDGET COUNCIL MEETING BUDGET AMENDMENTS 2011/12 BUDGET COUNCIL

	£m	
Budget Requirement (as per pack)		310.960
	Budget increases	Budget reductions (funding)
Use of Earmarked Reserves		1.640
Employment initiatives	1.040	
Contribution to Capital (*)	0.600	
Junior Youth Service	0.060	
Delete AHWB/1 Housing Link	0.252	
Delete CE/2 Democratic Services	0.243	
Housing Link revised saving		0.078
Support to Mayor & Councillors- non pay		0.082
Support to Mayor & Councillors- staffing		0.230
East End Life		0.200
Bartlett Park	0.060	
Communications Service		0.060
Allocation to reserves to balance	0.035	
Net change		0.000
Revised budget requirement		310.960
Formula Grant		-229.673
Collection Fund		-2.549
	Council Tax Requirement	78.738
	Council Tax Base	88917
Council Tax		
	Band A	590.35
	Band B	688.74
	Band C	787.13
	Band D	885.52
	Band E	1082.30
	Band F	1279.08
	Band G	1475.87
	Band H	1771.04

(\*) in addition to £2.9m capital receipts, for affordable housing measures