

Movements in the 2015-16 Budget since Jan Cabinet Report

| | Jan Cabinet | Feb Cabinet | | |
|---|----------------|----------------|-------------|---|
| Growth | 7,386 | 8,687 | 1,301 | 370 ESCW - MEA -187 CLC - growth re Levan Road no longer required 486 CLC - growth provision re waste Collection increased -168 CLC - Freedom Pass, Reduction in growth forecast 733 RES - growth to fund DHP Reduction |
| Savings | - 21,821 | - 22,421 | - 600 | Additional income through Fees and Charges (Via the Fees and Charges report) |
| GF Budget | 290,569 | 291,270 | 701 | NET GROWTH IN EXPENDITURE |
| Business Rates | - 117,544 | - 117,960 | - 416 | Adjustment to reflect final NNRD 1 estimates |
| Collection fund | | | | |
| CT Surplus | - 2,524 | - 2,131 | 393 | Revisions to 2014/15 estimated CT Surplus |
| Funding | | | - 23 | NET REDUCTION IN RESOURCE ESTIMATES |
| Transfer to(+)/from(-) Reserves | 7,783 | 8,461 | - 678 | |
| Additional items agreed at Feb cabinet | | | | |
| New Growth - Additional Policing | | | 200 | |
| New Growth - Multi Faith Burial Ground | | | 100 | |
| New Savings - CE Budget savings | | | -200 | |
| Net Additional Movement | | | 100 | To be funded from General Fund Reserves |