

**ANALYSIS OF BUDGET MOVEMENTS 2012/13 TO 2013/14**

	£	£	TOTAL £
<b>APPROVED BUDGET 2012/13</b>			<b>19,273,267</b>
<b>Inflation:</b>			
NDR		37,800	
General Provision		<u>25,000</u>	<b>62,800</b>
<b>Staffing:</b>			
Employer's Pension Contributions		59,900	
New National Pension Scheme		27,200	
Other Staffing Changes		<u>42,400</u>	<b>129,500</b>
<b>Growth:</b>			
<u>Increases in Expenditure:</u>			
Time limited reductions in expenditure dropping out 2013/14	125,800		
2013/14 time limited items already in Medium Term Financial Strategy	1,800		
2013/14 recurring items already in Medium Term Financial Strategy	54,900		
Benefits Payments netted off against increased bad debts provision	50,000		
Increased cost of LPG for cremators	35,100		
Other small changes	<u>7,733</u>	<b>275,333</b>	
<u>Reduced Income:</u>			
Time limited increases in income dropping out 2013/14	444,400		
2013/14 recurring items already in Medium Term Financial Strategy	81,400		
Crematorium - lost income during redevelopment	135,000		
Revenues - Reduced Court costs income	68,100		
Reduced Riverside House lettings income	12,000		
Reduced Benefits Administration Subsidy	34,000		
Other small changes	<u>6,200</u>	<b>781,100</b>	<b>1,056,433</b>
<b>Savings:</b>			
<u>Reduced Expenditure:</u>			
Time limited increases in expenditure dropping out 2013/14	(53,000)		
2013/14 time limited items already in Medium Term Financial Strategy	(15,800)		
2013/14 recurring items already in Medium Term Financial Strategy	(239,900)		
Fit For The Future Savings - already identified	(712,500)		
Fit For The Future Savings - to be identified	(436,600)		
Homelessness Prevention work time limited	(76,100)		
Revised Discretionary Rate Relief Scheme	(20,000)		
Reduction in Homelessness Prevention work grant funded work	(18,900)		
Residents' Surveys undertaken in alternative years	(15,800)		
Reduced Gas costs	(40,800)		
Other small changes	<u>(25,000)</u>	<b>(1,654,400)</b>	
<u>Increases in Income:</u>			
Time limited reductions in income dropping out in 2013/14	(44,900)		
2013/14 time limited items already in Medium Term Financial Strategy	(299,000)		
2013/14 recurring items already in Medium Term Financial Strategy	(24,900)		
Increased Fees and Charges Income	(208,700)		
Increased Planning Fee income	(142,700)		
Other small changes	<u>(23,900)</u>	<b>(744,100)</b>	<b>(2,398,500)</b>

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<b>Reserve funded items:</b>			
Time limited items dropping out in 2013/14		(645,200)	
2013/14 time limited items already in Medium Term Financial Strategy		64,500	
Corporate and Community Services Temporary posts		114,500	
Local Plan		83,500	
Retail Development Project		41,300	
Finance Temporary Post		31,000	
Culture Temporary Posts		19,200	
Events Manager Post slippage		9,100	
BIP Manager post no longer required		(25,700)	
			<b>(307,800)</b>
<b>Changes in Capital Financing Charges</b>			<b>65,000</b>
<b>Changes in Support Services</b>			<b>26,600</b>
<b>Changes in IAS19 Pension Adjustments</b>			<b>263,800</b>
<b>BUDGET 2013/14</b>			<b>18,171,100</b>