

Budget Movements Statement 2017/18 to 2018/19		APPENDIX B	
Net movement in the Council's annual deficit or (surplus)	£ 000s	£ 000s	£ 000s
ORIGINAL ESTIMATE 2017/18			626
Changes between Original and Revised Estimate 2017/18			
Service expenditure			
Changes approved by Council during 2017/18	252	252	
Contingencies			
Contingencies	0	0	
Borrowing & Capital Financing			
Capital Financing Expenditure	(171)		
Other interest paid / received	0	(171)	
Other Expenditure and Income			
Other Expenditure and Income	0	0	
Funding			
Revenue Support Grant	0		
Retained Business Rates	(77)		
Retained Business Rates - Returned funding	(192)		
New Homes Bonus	0		
Minor Grants	0		
Council Tax	0		
Council Tax Collection Fund Adjustment	0		
NDR Collection Fund Adjustment	0		
Other Funding	0	(269)	
Transfers to/from Earmarked Reserves			
Transfers to Earmarked Reserves	518		
Transfers from Earmarked Reserves	(799)	(281)	(469)
REVISED ESTIMATE 2017/18			157
Changes between Revised Estimate 2017/18 and Original Estimate 2018/19			
Service expenditure			
Service Expenditure			
Reduction due to Budget Savings	(778)		
Pay Award	340		
Transferred IT costs direct to HRA	(120)		
Housing Benefit re-assessment (subsidy & overpayments income)	(110)		
Service Reviews and Pro-rata savings from projects implemented in 2017/18	(220)		
Budget Changes predominately one-off in 2017/18	(325)		
Other Service Reductions	(294)		
Net Changes to Recharges	421		
		(1,086)	
Contingencies			
Contingencies	0	0	
Borrowing & Capital Financing			
Capital Financing Expenditure	(119)		
Other interest paid / received	36	(83)	
Other Expenditure and Income			
Other Expenditure and Income	0		
Funding			
Revenue Support Grant	451		
Retained Business Rates	(214)		
Retained Business Rates - Returned funding	167		
New Homes Bonus	492		
Minor Grants	0		
Council Tax	(273)		
Council Tax Collection Fund Adjustment	(5)		
NDR Collection Fund Adjustment	(385)		
Other Funding (NDR refunded from preceptors)	0	233	
Transfers to/from Earmarked Reserves			
Transfers to Earmarked Reserves	(278)		
Transfers from Earmarked Reserves	1,176	898	(38)
ORIGINAL ESTIMATE 2018/19			119