

**MAIN SERVICE BUDGET CHANGES 2018/19 TO 2019/20**

	<u>Budget</u> <u>Savings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<b><u>STRATEGY &amp; RESOURCES</u></b>		
Reduction in government funding for housing benefit		743
Reduction in housing benefit payments	(717)	
Budget for providing Local elections		70
Reduced New Homes Bonus Grant		221
Increase in transfer of New Homes Bonus to Corporate Projects Reserve		259
Net change in contribution from the Business Equalisation Reserve	(1,779)	
Provision for Grounds Maintenance Seasonal Action Team		96
Change in MRP relating to investment properties		75
Change in revenue funding contribution towards capital projects	(440)	
Increased income from investment properties	(287)	
<b><u>ENVIRONMENT</u></b>		
Increase in income from trade,civic and green waste through changes in demand	(97)	
Increased cost of waste & recycling including reduced funding from SCC		166
<b><u>COMMUNITY &amp; WELLBEING</u></b>		
Review of operations in Parks	(77)	
<b><u>All Committees</u></b>		
Increase in salaries & other overheads including changes to vacancy provision		588
Additional income from increase in Fees and Charges (budget proposals)	(123)	
All other service budget changes (changes all below £60,000)	(94)	
	<b><u>(3,614)</u></b>	<b><u>2,218</u></b>
<b>Policy Committee Budget Reduction</b>		<b><u>(1,396)</u></b>