

MAIN SERVICE BUDGET CHANGES 2017/18 TO 2018/19

	<u>Budget</u> <u>Savings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<u>STRATEGY & RESOURCES</u>		
Increased government funding for housing benefit		717
Increased housing benefit payments	(716)	
Increase in service delivery contingency		133
Reduced New Homes Bonus Grant		888
Reduced transfer of New Homes Bonus to Corporate Projects Reserve	(845)	
One off contribution of admin element of s106 funding		100
Changes to Business Rates for Epsom & Ewell owned properties		104
Reduction in MRP relating to investment properties	(181)	
Revenue funding contribution towards capital projects		540
Net Income to General Fund from Commercial Property Investments (EEPIC)	(806)	
Removed funding from provision/reserves		107
 <u>ENVIRONMENT</u>		
Increase in car parking income through changes in demand	(71)	
Impact of SCC changes to waste and recycling		111
Wheelie bin replacement funded through revenue		52
 <u>COMMUNITY & WELLBEING</u>		
Reduction in homelessness net cost of temporary accommodation	(280)	
 <u>All Committees</u>		
Increase in salaries & other overheads including changes to vacancy provision		310
Additional income from increase in Fees and Charges (budget proposals)	(248)	
All other service budget changes (changes all below £60,000)		223
	<u>(3,147)</u>	<u>3,285</u>
 Policy Committee Budget Increase		<u>138</u>