

MAIN SERVICE BUDGET CHANGES 2019/20 TO 2020/21

	<u>Budget</u> <u>Savings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<u>STRATEGY & RESOURCES</u>		
Reduction in government funding for housing benefit		1,344
Reduction in housing benefit payments	(1,499)	
Increase in employer pension contributions		150
Reduced New Homes Bonus Grant		137
Reduction in transfers to Corporate Projects Reserve	(125)	
Net change in contribution from the Business Equalisation Reserve		3,224
Changes in provisions	(274)	
Change in revenue funding contribution towards capital projects		100
Increased income from investment properties and Property Company (EEPIC)	(154)	
<u>ENVIRONMENT</u>		
Increased cost of waste & recycling including reduced funding from SCC		111
<u>COMMUNITY & WELLBEING</u>		
Review of operations in Parks		71
Funding from the Flexible Housing Support Grant	(116)	
Increase in cost of temporary accommodation		380
Savings from a review of operations at Ewell Court House	(60)	
<u>All Committees</u>		
Increase in salaries & other overheads including changes to vacancy provision		495
Additional income from increase in Fees and Charges (budget proposals)	(353)	
All other service budget changes (changes all below £60,000)	(75)	
	(2,656)	6,012
Policy Committee Budget Increase		3,356