

**MAIN SERVICE BUDGET CHANGES 2015/16 TO 2016/17**

	<u>Budget Savings £'000</u>	<u>Budget Costs £'000</u>
<b><u>STRATEGY &amp; RESOURCES</u></b>		
Increased government funding for housing benefit		2,814
Increased housing benefit payments	(2,819)	
Reduced income from land search fees		63
Reduced New Homes Bonus Grant		563
Reduced transfer of New Homes Bonus to Corporate Projects Reserve	(430)	
One off contribution of admin element of s106 funding	(100)	
Net increase in contingencies (benefits, property works & recycling payments)		175
Changes to Business Rates and Utilities for Epsom & Ewell owned properties		238
Increased income from investment properties	(281)	
Changes to tree maintenance contract	(66)	
<b><u>ENVIRONMENT</u></b>		
Reduced recycling charges and fee expenditure	(67)	
Reduced income from SCC for highways maintenance		65
Reduced income from recycling		92
<b><u>COMMUNITY &amp; WELLBEING</u></b>		
Withdrawal of one-off funding for Social Centres from the Corporate Projects Reserve		70
Reduction in homelessness net cost of temporary accommodation	(118)	
<b><u>All Committees</u></b>		
Reduction in salaries & other overheads including changes to vacancy provision	(241)	
Additional income from increase in Fees and Charges (budget proposals)	(198)	
All other service budget changes (changes all below £60,000)		158
	<b><u>(4,320)</u></b>	<b><u>4,238</u></b>
<b>Policy Committee Budget Reduction</b>		<b><u>(82)</u></b>