	Service Group	18/19 Base Net Budget	Virements	18/19 Revised Net Budget	19/20 MTFS Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	Estimate Virements	19/20 Price Inflation Allocation	19/20 Draft Net Budget
		£'s	£'s	2's	£'s	£'s	2's	£'s	£'s	£'s
a) b) c) d)	Customer First Strategy and Commissioning Commercial Services Support Services	2,417,362 676,610 2,202,280 2,571,731	(323,877) 975 (316,200) 639,102	2,093,485 677,585 1,886,080 3,210,833	(106,300) 17,500 (257,000) 110,600	0 0 0	(643,000) 4,000 0 639,000	0 0 0	18,800 0 21,700 (40,500)	1,362,985 699,085 1,650,780 3,919,933
G)	Reversal of Depreciation Net Budget Total	7,867,983 (554,188) 7,313,795	0	7,867,983 7,867,983	(235,200)	0	0	0	0	7,632,783 (554,188) 7,078,595
	Funded by: Localised Business Rates (note 1) Business Rates Pilot Gain Council Tax (an increase of 2.99% in 19/20 was approved) Collection Fund Surplus Rural Services Delivery Grant (note 1) New Homes Bonus National Business Rates Levy Surplus Less: Contribution to Earmarked Reserves Less: Contribution to Future Financial Stability Earmarked Reserve	2,049,573 460,000 4,524,706 96,000 0 560,000 (60,000) (316,484) 7,313,795								1,620,367 0 4,673,499 84,000 464,365 375,000 (120,000) (43,635) 7,078,595

Note 1 - Rural services Delivery Grant of £464,365 has been included within the Business Rates baseline in 2018/19, as part of the Business Rates Pilot

a)	Customer First	18/19 Base Net Budget	18/19 1 Virements	8/19 Revised Net Budget	MTFS 19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste &		19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Draft Net Budget
					(Savings)	Cleansing		virenients	Allocation	Buuget
		01-	01-	01-	01-	Contract		01-	01-	01-
W1010	Customer Contact Centre	£'s 154.872	£'s 68,628	£'s 223,500	£'s 7,700	£'s 0	2's 0	2's 0	2's 0	£'s 231,200
W1010	Localities	207,000	20,500	223,500	9,500	0	0	0	1,300	238,300
W1013	Case Management	958,606	(13,600)	945,006	23,000	0	0	0	1,500	968,006
W1015	Specialists	794,000	(15,690)	778,310	48,600	0	0	0	0	826,910
W1020	Planning Applications & Advice	(301,295)	Ó	(301,295)	(53,500)	0	0	0	0	(354,795)
W1040	Local Land Charges	(88,806)	0	(88,806)	0	0	0	0	0	(88,806)
W1060	Community Development	51,400	0	51,400	6,600	0	0	0	0	58,000
W1102 W1104	Tamar Valley Trust Land & Investment Properties	48,082 0	(328,000)	48,082 (328,000)	(100,000)	0	0 (643,000)	0	900 0	48,982 (1,071,000)
W1161	Kilworthy Park Offices	275,651	(1,300)	274,351	3,900	0	(043,000)	0	10,900	289,151
W1200	Public Transport Assistance	20,785	(1,000)	20,785	(7,600)	0	ő	0	0	13,185
W1250	CoP Leads & Group Manager	140,000	1,560	141,560	10,000	0	0	0	0	151,560
W1306	Countryside Recreation	10,080	0	10,080	0	0	0	0	0	10,080
W1310	Leisure Centres	390,343	(57,475)	332,868	0	0	0	0	0	332,868
W1311	Outdoor Sports and Recreation	16,510	0	16,510	(1,700)	0	0	0	0	14,810
W1400	Other Employment Estates	(10,528)	0	(10,528)	(000)	0	0	0	3,900	(6,628)
W1501 W1503	General Health Public Health	14,970 (9,700)	0 9,700	14,970 0	(800)	0	0	0	0	14,170 0
W1503	Licensing	(84,351)	(6,200)	(90,551)	0	0	-	0	0	(90,551)
W1533	Pest Control	14,493	0	14,493	0	0	0	0	1,000	15,493
W1534	Pollution Control	(3,471)	0	(3,471)	0	0	0	0	800	(2,671)
W1535	Food Safety	5,698	(5,000)	698	0	0	0	0	0	698
W1536	Health & Safety at Work	0	1,500	1,500	0	0	0	0	0	1,500
W1544	Community Safety	5,000	1,500	6,500	0	0	0	0	0	6,500
W1545	Emergency Planning	5,370	0	5,370	0	0	0	0	0	5,370
W1551 W1552	Homelessness Housing Advice	128,547 1,200	0	128,547 1,200	(12,000) 0	0	0	0	0	116,547 1,200
W1553	Housing Enabling	240	0	240	0	0	0	0	0	240
W1555	Private Sector Housing Renewal	15,700	0	15,700	(10,000)	0	0	0	0	5,700
W1565	Housing Benefit Payments	100,953	0	100,953	(50,000)	0	0	0	0	50,953
W1568	Housing Benefit Administration	(113,487)	0	(113,487)	20,000	0	0	0	0	(93,487)
W1571	Council Tax Collection	(274,500)	0	(274,500)	0	0	0	0	0	(274,500)
W1574	Council Tax Support	(56,000) 2,417,362	(000,077)	(56,000)	(106,300)	0		0	18,800	(56,000)
		2,417,302	(323,877)	2,093,485	(100,500)	0	(643,000)	0	10,000	1,362,985
		2,417,302	(323,077)	2,033,403	(100,300)		(,,	U	10,000	1,302,903
		2,417,302	(020,077)	2,030,403		Budget	(,,			
b)	Chartery and Commissioning	18/19 Base		2,035,465	19/20		19/20 Budget	19/20 Salary	19/20 Price	19/20
b)	Strategy and Commissioning				19/20 Pressures/	Budget Changes to reflect the Waste &	19/20 Budget Preparation	19/20 Salary Estimate	19/20 Price Inflation	19/20 Draft Net
b)	Strategy and Commissioning	18/19 Base	18/19 1	8/19 Revised	19/20	Budget Changes to reflect the Waste & Cleansing	19/20 Budget	19/20 Salary	19/20 Price	19/20
b)	Strategy and Commissioning	18/19 Base Net Budget	18/19 1 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Draft Net Budget
		18/19 Base Net Budget £'s	18/19 1 Virements £'s	18/19 Revised Net Budget £'s	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract £'s	19/20 Budget Preparation Virements £'s	19/20 Salary Estimate Virements £'s	19/20 Price Inflation Allocation	19/20 Draft Net Budget £'s
W1030	Economic Development	18/19 Base Net Budget £'s 63,862	18/19 · Virements	8/19 Revised Net Budget £'s 63,862	19/20 Pressures/ (Savings) £'s 0	Budget Changes to reflect the Waste & Cleansing Contract £'s	19/20 Budget Preparation Virements £'s 0	19/20 Salary Estimate Virements £'s 0	19/20 Price Inflation Allocation	19/20 Draft Net Budget £'s 63,862
W1030 W3001	Economic Development Electoral Registration	18/19 Base Net Budget £'s 63.862 92,645	18/19 • Virements £'s 0 (500)	8/19 Revised Net Budget £'s 63,862 92,145	19/20 Pressures/ (Savings) £'s 0 2,700	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0	19/20 Budget Preparation Virements £'s 0 0	19/20 Salary Estimate Virements £'s 0 0	19/20 Price Inflation Allocation \$'s 0 0	19/20 Draft Net Budget £'s 63,862 94,845
W1030 W3001 W3030	Economic Development Electoral Registration Staff Forum	18/19 Base Net Budget £'s 63,862 92,645 0	18/19 1 Virements £'s 0 (500) 5,000	8/19 Revised Net Budget £'s 63,862 92,145 5,000	19/20 Pressures/ (Savings) £'s 0 2,700 0	Budget Changes to reflect the Waste & Cleansing Contract \$'s 0 0 0	19/20 Budget Preparation Virements £'s 0	19/20 Salary Estimate Virements £'s 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0	19/20 Draft Net Budget \$\frac{\mathbf{r}}{s}\$ 63,862 94,845 5,000
W1030 W3001	Economic Development Electoral Registration Staff Forum Communications & Media CoP	18/19 Base Net Budget £'s 63.862 92,645	18/19 • Virements £'s 0 (500)	8/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130	19/20 Pressures/ (Savings) £'s 0 2,700	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0	19/20 Budget Preparation Virements £'s 0 0 0	19/20 Salary Estimate Virements £'s 0 0	19/20 Price Inflation Allocation \$'s 0 0	19/20 Draft Net Budget £'s 63,862 94,845
W1030 W3001 W3030 W3041	Economic Development Electoral Registration Staff Forum	18/19 Base Net Budget £'s 63,862 92,645 0 65,230	18/19 Virements £'s 0 (500) 5,000 (7,100)	8/19 Revised Net Budget £'s 63,862 92,145 5,000	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100)	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0	19/20 Budget Preparation Virements \$\frac{\mathbf{E}}{0}\text{ o} 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0	19/20 Price Inflation Allocation \$\frac{\mathbf{E}}{0} \text{s} \text{0} \t	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030
W1030 W3001 W3030 W3041 W3050 W3051 W3075	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (880)	18/19 Revised Net Budget Ls 63,862 92,145 5,000 58,130 242,035 71,950 59,700	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 1,500	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540	18/19 Virements £'s 0 (500) 5,000 0 (7100) 0 (700) (800) 5,075	8/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469	18/19 Virements £'s 0 0 (500) 5,000 (7,100) (800) 5,075 0	8/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 9,400 0	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence	18/19 Base Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \tex	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075	18/19 Revised Net Budget Ls 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 38,469 (90,321)	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 5,000 9,400 0 0	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321)
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469	18/19 Virements £'s 0 0 (500) 5,000 (7,100) (800) 5,075 0	8/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 9,400 0	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work	18/19 Base Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \tex	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075	18/19 Revised Net Budget Ls 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 38,469 (90,321)	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 5,000 9,400 0 0	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321)
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work	18/19 Base Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \tex	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075	18/19 Revised Net Budget Ls 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 38,469 (90,321)	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 0 0 17,500	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 0 4,000 0 4,000 0 0 4,000	19/20 Salary Estimate Virements \$\mathbb{L}^*\text{S} & 0 \\ 0 & 0 \\ 0 & 0 & 0 \\	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income	18/19 Base Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \tex	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975	18/19 Revised Net Budget Ls 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 38,469 (90,321)	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 5,000 9,400 0 17,500	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 Budget	19/20 Budget Preparation Virements £'s 0 0 4,000 0 4,000 0 4,000	19/20 Salary Estimate Virements \$\mathbb{L}^*\text{S} & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 \\	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 0 19/20 Price	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975	18/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 (90,321) 677,585	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 9,400 0 17,500	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 Budget Changes to	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 0 4,000 19/20 Budget Preparation	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 19/20 Salary Estimate	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 19/20 Price Inflation	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975	18/19 Revised Net Budget F's 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 (90,321) 677,585	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 5,000 9,400 0 17,500	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 0 4,000 19/20 Budget Preparation Virements	19/20 Salary Estimate Virements \$\mathbb{L}^*\text{S} & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 & 0 \\ 0 \\	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 0 19/20 Price	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975 18/19 Virements	18/19 Revised Net Budget £'s 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 (90,321) 677,585	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 9,400 0 17,500 19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 0 19/20 Salary Estimate Virements	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3003 W3041 W3050 W3051 W4501 W4501 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income	18/19 Base Net Budget £'s 63.862 92,645 0 65.230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements	8/19 Revised Net Budget \$\begin{array}{c} \textbf{S}'s \\ 63.862 \\ 92.145 \\ 5.000 \\ 58.130 \\ 242.035 \\ 71.950 \\ 71.950 \\ 59.700 \\ 136.615 \\ 38.469 \\ (90.321) \\ 677.585 \\ 18/19 Revised \\ Net Budget \$\begin{array}{c} \textbf{S}'s \\ \text{C}'s \\ \text{S}'s	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 1,500 9,400 0 17,500 19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract \$\sum_{\text{s}}^{\superstyle \text{s}} = 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 0 4,000 0 4,000 0 4,000 19/20 Budget Preparation Virements	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 90,321) 676,610 18/19 Base Net Budget	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0	8/19 Revised Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} & &	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,5000 9,400 0 17,500 19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0	19/20 Salary Estimate Virements £'s 0 0 0 0 0 0 0 19/20 Salary Estimate Virements	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation	19/20 Draft Net Budget £'s 63.862 94.845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking	18/19 Base Net Budget £'s 63.862 92.645 0 65.230 242.035 72.650 60.500 131.540 38.469 (90.321) 676,610 18/19 Base Net Budget	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975 18/19 Virements £'s 0 0	18/19 Revised Net Budget \$\foatsymbol{\text{S}}\$ & 63,862 92,145 5,000 58,130 242,035 71,950 59,700 136,615 38,469 (90,321) 677,585 18/19 Revised Net Budget \$\foatsymbol{\text{S}}\$ \text{ 482,681} (726,428)	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 5,000 17,500 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 Budget Changes to reflect the Waste & Cleansing Contract £'s 24,864 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0	19/20 Salary	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628)
W1030 W3001 W3003 W3041 W3050 W3051 W4501 W4501 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance	18/19 Base Net Budget \$\begin{array}{c} \text{s} & 63.862 & 92.645 & 0 & 65.230 & 242.035 & 72.650 & 60.500 & 131.540 & 38.469 & (90.321) & 676,610 & \end{array} 18/19 Base Net Budget \$\begin{array}{c} \text{s} & 482.681 & (726,428) & 139.727 & (727.727)	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0	8/19 Revised Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 63,862} \\ 92,145 \\ 5,000 \\ 58,130 \\ 242,035 \\ 71,950 \\ 59,700 \\ 136,615 \\ 38,469 \\ 90,321) \\ 677,585 \\ 18/19 Revised \\ Net Budget \\ \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 482,681} \\ (726,428) \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 13	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,5000 9,400 0 17,500 19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0	19/20 Salary Estimate Virements \$\mathbb{L}^{\mathbb{C}} \text{S} & 0 \\ 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 & 0 \\ 0 & 0 \\ 0 &	19/20 Price Inflation Allocation \$\begin{align*} \textbf{\sigma}'s & \text{\$0\$} & \text{\$19/20 Price Inflation Allocation} \] \$\text{\$\text{\$c\$'s}} & \text{\$0\$} & \text{\$0\$} & \text{\$11,800} & \text{\$0\$} & \text{\$11,800} & \text{\$6,200} & \text{\$6,200} \end{align*}	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927
W1030 W3001 W3030 W3041 W3050 W3051 W3075 W4501 W4511 W6050	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget £'s 482,681 (726,428) 139,727 3,122	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975 18/19 Virements £'s 0 0	8/19 Revised Net Budget \$\foatsize{\subsets} \text{S}'s 63,862 92,145 5,000 58,130 242,035 71,950 136,615 38,469 (90,321) 677,585 8/19 Revised Net Budget \$\foatsize{\subsets} \text{S}'s 482,681 (726,428) 139,727 3,122	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,5000 9,400 0 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0	Budget Changes to reflect the Waste & Cleansing Contract \$\subsetext{S}'\sigma_0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 0 4,000 0 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11.800 6,200 200	19/20 Draft Net Budget £'s 63,862 94,845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322
W1030 W3001 W30030 W3041 W3050 W3051 W4501 W4511 W6050 W2017 W2101 W2300 W2310	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences	18/19 Base Net Budget \$\begin{array}{c} \text{s} & 63.862 & 92.645 & 0 & 65.230 & 242.035 & 72.650 & 60.500 & 131.540 & 38.469 & (90.321) & 676,610 & \end{array} 18/19 Base Net Budget \$\begin{array}{c} \text{s} & 482.681 & (726,428) & 139.727 & (727.727)	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0 0	8/19 Revised Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 63,862} \\ 92,145 \\ 5,000 \\ 58,130 \\ 242,035 \\ 71,950 \\ 59,700 \\ 136,615 \\ 38,469 \\ 90,321) \\ 677,585 \\ 18/19 Revised \\ Net Budget \\ \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 482,681} \\ (726,428) \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ \$\text{ 139,727} \\ \$\text{ 145,6428} \\ 139,727 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 136,747 \\ 13	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 5,000 9,400 0 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0	Budget Changes to reflect the Waste & Cleansing Contract \$^{\$^{*}\$}\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary	19/20 Price Inflation Allocation \$\begin{align*} \textbf{\sigma}'s & \text{\$0\$} & \text{\$19/20 Price Inflation Allocation} \] \$\text{\$\text{\$c\$'s}} & \text{\$0\$} & \text{\$0\$} & \text{\$11,800} & \text{\$0\$} & \text{\$11,800} & \text{\$6,200} & \text{\$6,200} & \text{\$0\$} & \$0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927
W1030 W3001 W30030 W3041 W3050 W3051 W4501 W4501 W6050 W2017 W2101 W2310 W2400 W2701 W2713	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences Waste Collection & Recycling Contract Trade Waste	18/19 Base Net Budget \$\foatstyle{\mathbb{c}}'\s\$ 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget \$\foatstyle{\mathbb{c}}'\s\$ 482,681 (726,428) 139,727 3,122 180,737 2,033,827 (15,000)	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0 (337,000) 0	8/19 Revised Net Budget \$\foatstyle{\subsets} \text{Ys} & 63,862 & 92,145 & 5,000 & 58,130 & 242,035 & 71,950 & 59,700 & 136,615 & 38,469 & (90,321) & 677,585 & & & & & & & & & & & & & & & & & &	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,5000 9,400 0 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0 (59,700) (160,700)	Budget Changes to reflect the Waste & Cleansing Contract \$\sigma^*\sigma^* 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800 6,200 200 3,500 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322 118,664 1,517,136 (15,000)
W1030 W3001 W3003 W3050 W3051 W3051 W4501 W4501 W6050 C)	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences Waste Collection & Recycling Contract Trade Waste Garden Waste Collection	18/19 Base Net Budget £'s 63,862 92,645 0 65,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget £'s 482,681 (726,428) 139,727 3,122 180,737 2,033,827 (15,000) (190,000)	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 0 975 18/19 Virements £'s 0 0 0 0 (337,000)	8/19 Revised Net Budget \$\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,500 9,400 0 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0 (59,700) (160,700)	Budget Changes to reflect the Waste & Cleansing Contract £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements \$^s 0 0 0 0 0 0 0 0 19/20 Salary Estimate Virements \$^s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800 6,200 200 3,500 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322 118,664 1,517,136 (15,000) (199,000)
W1030 W3001 W30030 W30041 W3050 W4501 W4501 W4511 W6050 C)	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences Waste Collection & Recycling Contract Trade Waste Garden Waste Collection Waste Collection & Recycling Staffing	18/19 Base Net Budget £'s 63.862 92.645 0 65.230 242,035 72.650 60.500 131,540 38.469 (90,321) 676,610 18/19 Base Net Budget £'s 482.681 (726,482) 139,727 3,122 180,737 2,033.827 (15,000) (190,000) 83,600	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0 0 (337,000) 0 8,100	8/19 Revised Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 63,862} \text{ 92,145} \text{ 5,000} \text{ 59,700} \text{ 136,615} \text{ 38,469} \text{ 99,321} \text{ 677,585} \text{ 677,585} \text{ 848,681} \text{ (726,428) } \text{ 139,727 } \text{ 3,122 } \text{ 180,737 } \text{ 15,000) } \text{ (15,000) } \text{ (15,000) } \text{ (19,000) } \text{ (19,000) } \text{ 91,700} \text{ (170,000) } (170,	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 9,400 0 17,500 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0 (59,700) (160,700) 6,900	Budget Changes to reflect the Waste & Cleansing Contract \$^{\$^{\$}}\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements \$\mathbb{\sigma}^{\text{t's}} & 0 \\ 0 \\	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800 6,200 200 3,500 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322 118,664 1,517,136 (15,000) (190,000) (190,000) 98,600
W1030 W3001 W30030 W3041 W3050 W3051 W4501 W4501 W4501 W6050 W2017 W2101 W2300 W2701 W2713 W2713 W2715 W2720 W2721	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences Waste Collection & Recycling Contract Trade Waste Garden Waste Collection Waste Collection & Recycling Staffing Waste & Recycling Depots	18/19 Base Net Budget \$\foatsymbol{\psi}\$'s 63,862 92,645 065,230 242,035 72,650 60,500 131,540 38,469 (90,321) 676,610 18/19 Base Net Budget \$\foatsymbol{\psi}\$'s 482,681 (726,428) 139,727 3,122 180,737 2,033,827 (15,000) (190,000) 83,600 49,814	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (7700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0 (337,000) 0 8,100 15,000	8/19 Revised Net Budget \$\foatstyle{\subsets} \text{ 's} \\ 63,862 \\ 92,145 \\ 5,000 \\ 242,035 \\ 71,950 \\ 90,321 \\ 677,585 \end{array} 8/19 Revised \\ Net Budget \$\foatstyle{\subsets} \text{ 's} \\ 482,681 \\ (726,428) \\ 139,727 \\ 3,122 \\ 180,737 \\ 1,696,827 \\ (15,000) \\ (190,000) \\ 91,700 \\ 64,814	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 0 1,5000 9,400 0 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0 (59,700) (160,700) 0 0 6,900	Budget Changes to reflect the Waste & Cleansing Contract \$\subsetext{S}'\sigma_0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements \$\mathbb{L}^*\sigma_0 0 0 0 0 0 0 0 19/20 Salary Estimate Virements \$\mathbb{L}^*\sigma_0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800 6,200 200 3,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 57,030 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322 118,664 1,517,136 (15,000) (190,000) 98,600 64,814
W1030 W3001 W30030 W30041 W3050 W4501 W4501 W4511 W6050 C)	Economic Development Electoral Registration Staff Forum Communications & Media CoP Democratic Representation & Management Member Support & Democratic Services Waste & Place Strategy Performance & Intelligence Other Building Control Work Interest & Investment Income Commercial Services Street Cleaning Car Parking Landscape Maintenance Dog Warden Service Public Conveniences Waste Collection & Recycling Contract Trade Waste Garden Waste Collection Waste Collection & Recycling Staffing	18/19 Base Net Budget £'s 63.862 92.645 0 65.230 242,035 72.650 60.500 131,540 38.469 (90,321) 676,610 18/19 Base Net Budget £'s 482.681 (726,482) 139,727 3,122 180,737 2,033.827 (15,000) (190,000) 83,600	18/19 Virements £'s 0 (500) 5,000 (7,100) 0 (700) (800) 5,075 0 975 18/19 Virements £'s 0 0 0 0 (337,000) 0 8,100	8/19 Revised Net Budget \$\frac{\mathbf{r}}{\mathbf{s}} \text{ 63,862} \text{ 92,145} \text{ 5,000} \text{ 59,700} \text{ 136,615} \text{ 38,469} \text{ 99,321} \text{ 677,585} \text{ 677,585} \text{ 848,681} \text{ (726,428) } \text{ 139,727 } \text{ 3,122 } \text{ 180,737 } \text{ 15,000) } \text{ (15,000) } \text{ (15,000) } \text{ (19,000) } \text{ (19,000) } \text{ 91,700} \text{ (170,000) } (170,	19/20 Pressures/ (Savings) £'s 0 2,700 0 (1,100) 9,400 0 17,500 17,500 19/20 Pressures/ (Savings) £'s (53,600) 0 0 (59,700) (160,700) 6,900	Budget Changes to reflect the Waste & Cleansing Contract \$^{\$^{\$}}\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Budget Preparation Virements £'s 0 0 4,000 0 4,000 4,000 19/20 Budget Preparation Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19/20 Salary Estimate Virements \$\mathbb{\sigma}^{\text{t's}} & 0 \\ 0 \\	19/20 Price Inflation Allocation £'s 0 0 0 0 0 0 0 0 0 19/20 Price Inflation Allocation £'s 0 11,800 6,200 200 3,500 0 0 0 0 0	19/20 Draft Net Budget £'s 63,862 94,845 5,000 246,035 73,450 64,700 146,015 38,469 (90,321) 699,085 19/20 Draft Net Budget £'s 453,945 (714,628) 145,927 3,322 118,664 1,517,136 (15,000) (190,000) (190,000) 98,600

d)	Support Services	18/19 Base Net Budget	18/19 1 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Draft Net Budget
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
W4001	Chief Executive	129,925	(20,205)	109,720	(28,700)	0	0	0	0	81,020
W4004	Corporate Training & Occ Health	22,183	(4,000)	18,183	(15,000)	0	0	0	0	3,183
W4009	Non Distributed Costs (Pension Costs)	652,000	(36,058)	615,942	0	0	0	0	0	615,942
W4010	Price Inflation Provision	50,530	(35,866)	14,664	70,000	0	(14,664)	0	(70,000)	0
W4011	Steady State Provision	0	20,000	20,000	0	0	0	0	0	20,000
W4020	Invest to Earn Initiatives	(100,000)	100,000	0	0	0	0	0	0	0
W4041	Internal Audit	20,000	(2,500)	17,500	0	0	0	0	0	17,500
W4082	Landlines	27,970	(6,970)	21,000	0	0	0	0	0	21,000
W4084	ICT Software & Support Contracts	298,333	2,100	300,433	83,000	0	0	0	21,800	405,233
W4085	Mobile Phones	14,000	0	14,000	0	0	0	0	0	14,000
W4086	Client Hardware Replacement	42,084	0	42,084	0	0	0	0	0	42,084
W4087	Photocopiers	0	10,000	10,000	0	0	0	0	0	10,000
W4100	Human Resources CoP	42,940	(2,300)	40,640	(20,000)	0	0	0	0	20,640
W4101	Legal CoP	137,100	(2,600)	134,500	6,900	0	0	0	0	141,400
W4102	Design CoP	23,400	(100)	23,300	0	0	0	0	0	23,300
W4103	Finance CoP	161,663	(400)	161,263	3,400	0	0	0	0	164,663
W4104	ICT CoP	252,379	15,100	267,479	3,600	0	0	0	0	271,079
W4150	Support Services Case Management	284,550	(11,350)	273,200	9,700	0	42,000	0	0	324,900
W4160	Corporate Management	66,984	0	66,984	0	0	10,664	0	2,500	80,148
W4180	Support Services Mgmt & O`Heads	122,164	(9,224)	112,940	2,400	0	0	0	0	115,340
W4196	Customer Support	67,600	(12,000)	55,600	800	0	0	0	0	56,400
W4199	Central Service Overheads	10,642	(2,500)	8,142	0	0	0	0	0	8,142
W4200	Insurance	41,531	30,500	72,031	0	0	0	0	5,200	77,231
W6021	Parish Support Grant	106,753	0	106,753	(5,500)	0	(42,000)	0	0	59,253
W6040	Borrowing Costs	97,000	607,475	704,475	0	0	683,000	0	0	1,387,475
W6101	Business Rates Income	0	0	0	0	0	(40,000)	0	0	(40,000)
		2,571,731	639,102	3,210,833	110,600	0	639,000	0	(40,500)	3,919,933