	Hams District Council									4	Appendix A
Budge	t for the Financial Year 2019/20										
	Service Group	18/19 Base Net Budget	18/19 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	IAS19 Budget Removal	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Net Budget
		£'s	£'s		£'s	£'s	£'s	£'s	£'s	£'s	£'s
a)	Customer First	2,424,023	(52,310)	2,371,713	44,200	0	-,	(244,500)	(32,550)	63,300	2,206,063
b)	Strategy and Commissioning	775,914	11,285		(54,300)	0		(00,000)	(1,315)	7,900	681,184
c)	Commercial Services	3,519,144	83,538	3,602,682	(232,026)	0	(0,000)		12,600	111,400	3,318,256
d)	Support Services	3,515,897	(42,513)	3,473,384	558,600	0	0	(24,700)	21,265	(182,600)	3,845,949
		10,234,978	0	10,234,978	316,474	0	0	(500,000)	0	0	10,051,452
	Contributions to/(from) Reserves (note 3)	1,181,216									714,300
	Reversal of Depreciation	(1,933,000)									(1,933,000)
	Reversal of Pension Costs (IAS19)	(500,000)									0
	Net Budget Total (see note 1)	8,983,194	0	10,234,978	316,474	0	0	(500,000)	0	0	8,832,752
	Funded by:										
	Localised Business Rates	2,262,987									1,897,008
	Business Rates Pilot Gain and Growth	575,000									100,000
	Council Tax (an approved increase of £5 in 19/20)	6,072,207									6,315,689
	Collection Fund Surplus	73,000									112,000
	Rural Services Delivery Grant (see note 2)	0									408,055
	Total	8,983,194									8,832,752
	Note 1: The notional pension costs (IAS19) have been removed from the overall budget requirement. Note 2: Rural Services Delivery Grant of £408,055 has been incluing Note 3: In 2018/19 the contributions to earmarked reserves were	ded within the business	rates baseline	as part of the bu	siness rates pilo		as a historic ad	justment for pres	entational purpo	oses only and h	as no impact
	Note 3: In 2018/19 the contributions to earmarked reserves were	approximately £475K nig	ner due to the	business rates p	niot gain.						
a)	Customer First	18/19 Base Net Budget	Virements	J	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	Removai	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Net Budget
		£'s	£'s		£'s	£'s			£'s	£'s	£'s
	Customer Contact Centre	500,550	(20,150)	480,400	15,300	0	0		(37,400)	5,500	463,800
	Localities	296,200	(31,000)		6,600	0	0		7,600	2,400	281,800
	Case Management	1,226,400	31,700		48,500	0	0		6,500	17,900	1,331,000
	Specialists Specialists	1,473,200	(1,510)	1,471,690	73,800	0			30,910	16,300	1,592,700
S1020	Planning Applications & Advice	(700,400)	(18,000)	(718,400)	(49,000)	0			0	0	(805,500)
	Development Control - Enforcement	4,700	0		0			() /	0	0	0
51034	Planning Policy	16,900	(400)		0				0	0	(1.40.000)
51040	Local Land Charges	(135,900)	(400)	(136,300)	(10,600)	0	0	\-,/	0	0	(143,000)
51060	Community Development Environmental Initiatives	154,400 64,600	0		(19,600)	0	0		0	0	132,400
210/0	Environmental Initiatives	64,600	0	64,600	(9,700)	0	0	(8,600)	0	0	46,300

South I	lams District Council										Appendix A
Budget	for the Financial Year 2019/20										
	Service Group	18/19 Base Net Budget	18/19 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 Net Budget
		£'s	£'s		£'s	£'s	£'s	£'s	£'s	£'s	£'s
S1104	Land & Investment Properties (Note 4)	(42,700)	(591,700)	(634,400)	0	0	0	(1,500)	0	0	(635,900)
S1165	Follaton House Offices	147,700	7,300	155,000	(3,400)	0	0	0	1,200	16,100	168,900
S1250	CoP Leads & Group Manager	158,200	1,460		1,700	0	0	0	(660)	600	161,300
S1301	Community Parks & Open Spaces	114,900	0		0	0	3,900	(8,900)	Ó	1,000	110,900
S1306	Countryside Recreation	2,500	0		0	0	0	(2,000)	0	0	500
	Leisure Centres	446,100	(87,000)	359,100	(22,000)	0	0	(2,400)	0	0	334,700
	Outdoor Sports and Recreation	138,079	0		0	0	0		0	0	
	Flood Defence & Land Drainage	47,200	0		0	0	0		0	0	
	Coast Protection	56,000	(200)	55,800	0	0	0	() /	0	0	,
S1400	Other Employment Estates (Note 4)	(1,004,400)	658,457	(345,943)	0	0	0	(5,100)	(40,700)	3,500	(388,243)
S1501	General Health	11,000	0		0	0	0	0	0	0	11,000
S1503	Public Health	(33,556)	20,833	(12,723)	0	0	0	(3,600)	0	0	(16,323)
S1531	Licensing	(162,100)	(22,100)		0	0	0		0	0	(, ,
	Pest Control	13,600	0		0	0	0		0	0	,
	Pollution Control	2,100	0	,	0	0	0	\ ' '	0	0	() /
	Food Safety	14,250	0	,	(3,000)	0	0	(-,,	0	0	
S1536	Health & Safety at Work	15,600	0		0	0	0		0	0	- ,
	Community Safety	6,500	0		0	0	0		0	0	5,600
	Emergency Planning	10,700	0		0	0	0		0	0	-,
	Housing Standards	5,200	0	-,	0	0	0		0	0	,
	Homelessness	156,800	0		0	0	0		0	0	
	Housing Advice	10,200	0		0	0	0		0	0	-,
	Housing Enabling	1,800	0		0	0	0		0	0	
	Private Sector Housing Renewal	13,700	0		(10,000)	0	0	\ ' '	0	0	
	Housing Strategy	11,200	0		0	0	0	(-,,	0	0	
	Housing Benefit Payments	(87,000)	0	\ / /	0	0	0		0	0	. , ,
	Housing Benefit Administration	(187,400)	0	(,)	10,500	0	0	(10,100)	0	0	(,,
	Council Tax Collection	(278,200)	0	(=: =;===)	0	0	0	(00,000)	0	0	_ , , ,
\$15/4	Council Tax Support	(64,600)	0	(0.1,000)	4,500	0	0		0	0	(0.,000)
		2,424,023	(52,310)	2,371,713	44,200	0	3,900	(244,500)	(32,550)	63,300	2,206,063
	Note 4. The vive result of 0004 700 from Franch was at February to Level 0 level		4:		-f -t N4	:II f	I		-	and and the above	
	Note 4: The virement of £591,700 from Employment Estates to Land & Inc.	vesiment Proper	lies reflects the	reciassification	oi iand at Lee M	ııı ırom an emp	ioyinent estate	to an investmen	ii Property as de	talied in the	
	2017/18 Statement of Accounts							-			
b)	Strategy and Commissioning	18/19 Base Net Budget	18/19 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 Net Budget
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
S1030	Economic Development	5,500	0		0	0	0		0	0	

South	Hams District Council										Appendix A
Budge	for the Financial Year 2019/20										
	Service Group	18/19 Base Net Budget	18/19 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 Net Budget
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
S3001	Electoral Registration	139,600	(1,700)	137,900	2,800	0	0	(-,/	0	1,000	135,400
	District Elections	1,100	0		0	0	0	() /	0	0	0
	Staff Forum	0	5,000		0	0	0		0	0	5,000
	Communications & Media CoP	65,330	4,500		(1,800)	0	0		800	600	69,430
S3050	Democratic Representation & Management	336,454	(3,800)	332,654	0	0	0	(-,,	0	4,600	311,754
	Member Support & Democratic Services	86,900	100		3,700	0	0		(2,100)	1,300	89,900
S3075	Waste & Place Strategy	60,400	(700)	59,700	0	0	0	-	1,200	0	60,900
S4501	Performance & Intelligence	129,500	5,015		1,000	0	0		(1,215)	400	134,700
	Building Regulations (Building Control P'ship)	(20,670)	20,670		0	0	0		0	0	57,000
	Other Building Control Work	94,800	(17,800)	77,000	0	0	0	(-,,	0	0	,
\$6050	Interest & Investment Income	(123,000)	0		(60,000)	0	0 0	_	0	0	(,,
		775,914	11,285	787,199	(54,300)	U	U	(58,300)	(1,315)	7,900	681,184
c)	Commercial Services	18/19 Base Net Budget	18/19 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	Romovai	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Net Budget
		£'s	£'s		£'s	£'s	£'s	£'s	£'s	£'s	£'s
S1304	Grounds Maintenance	450,393	7,802		5,100	0	0		0	4,800	468,095
S1305	Cemeteries & Burials	28,700	0	28,700	0	0	0	(200)	0	0	28,500
	Beach & Water Safety	44,600	(3,400)	41,200	0	0	0	\ /	0	0	40,500
	Salcombe Harbour	0	0		0	0	0	_	0	0	0
	Dartmouth Ferry	(39,500)	47,800		(9,000)	0	0		18,100	10,000	4,700
S2017	Street and Beach Cleaning (Note 5)	770,917	24,143		262,087	0	0	(, ,	0	7,500	1,034,947
	Totnes Depot (Note 5)	28,300	(5,800)	22,500	0	(100)	0	-	0	0	,
S2040	Dartmouth Depot	3,800	(3,800)	0	0	0	0		0	0	
	Transfer Station Torr Quarry (Note 5)	260,000	1,500		0	(261,500)	0	-	0	0	0
	Ivybridge Depot (Note 5)	46,300	(1,500)		0	(20,325)	0		0	0	,
	Torr Quarry Depot (Note 5)	25,300	(3,200)	22,100	0	(11,100)	0	-	0	0	11,000
	Car Parking (Note 6)	(1,888,825)	14,575		22,900	0	0	\ ' ' /	173,100	42,800	(1,656,250)
S2310	Dog Warden Service	5,000	0	,	0	0	0		0	0	5,000
	Public Conveniences (Note 5)	640,607	56,842		(200,470)	0	0	\ ' '	0	17,600	501,479
	Waste Collection & Recycling Contract (Note 5)	0	0	-	(345,743)	3,135,853	0	-	0	20,000	2,810,110
00700	Household Wests Collection (Note F)	2 012 017		0.075.050	0	(2,026,852)	0	(48,400)	0	0	0
	Household Waste Collection (Note 5)	2,013,947	61,305		Ü			(/ /		-	
S2705	Recycling Services (Note 5)	534,158	15,570	549,728	20,000	(547,628)	0	(22,100)	0	0	
S2705 S2713	Recycling Services (Note 5) Trade Waste (Note 5)	534,158 (44,232)	15,570 (2,320)	549,728 (46,552)	20,000		0	(22,100) (13,700)	(5,200)	0	(349,800)
S2705 S2713 S2715	Recycling Services (Note 5) Trade Waste (Note 5) Garden Waste Collection	534,158 (44,232) 0	15,570 (2,320)	549,728 (46,552) 0	20,000	(547,628) (284,348) 0	0 0	(22,100) (13,700) 0	(5,200)	0 0	(349,800)
S2705 S2713 S2715 S2716	Recycling Services (Note 5) Trade Waste (Note 5)	534,158 (44,232)	15,570 (2,320)	549,728 (46,552) 0 (3,400)	20,000	(547,628)	0	(22,100) (13,700) 0	(5,200)	0	(349,800) 0 (3,400)

South	Hams District Council										Appendix A
	for the Financial Year 2019/20										пропакт
	Service Group	18/19 Base Net Budget	18/19 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	Removal	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Net Budget
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
S2721	Environment Services - Manual Staff (Note 5)	14,522	(14,522)	0	0	0	0	0	0	0	0
S2733	Other Commercial Services Staffing (Note 6)	490,900	(74,200)	416,700	13,100	0	0	0	(202,100)	4,800	232,500
S2734	Pannier Markets	(89,800)	0	(89,800)	0	0	0	(1,100)	0	0	(90,900)
S2841	Repairs and Maintenance	4,757	(4,757)	0	0	0	(3,900)	0	9,100	3,900	9,100
S2884	Supervisors Vehicles (Note 5)	(7,000)	7,000	0	0	5,300	0	0	0	0	5,300
S2887	Street Scene Vehicles	(8,300)	8,300	0	0	0	0	0	0	0	0
S2703	Data Management	(50,000)	50,000	0	0	0	0	0	0	0	0
S4012	Corporate Savings	0	(140,000)	(140,000)	0	140,000	0	0	0	0	0
		3,519,144	83,538	3,602,682	(232,026)	0	(3,900)	(172,500)	12,600	111,400	3,318,256
	Note 5: Some budgets within Commercial Services have been amalgama										
	Note 6: The salary budget for staff working 100% on car parking has bee	n reallocated fror	n Other Comm	ercial Services S	Staffing to the Ca	ar Parking servi	ce.				
d)	Support Services	18/19 Base Net Budget	18/19 Virements	18/19 Revised Net Budget	19/20 Pressures/ (Savings)	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	IAS19 Budget Removal	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	19/20 Net Budget
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
	Chief Executive	135,200	(24,765)	110,435	(30,400)	0	0	0	20,365	1,300	101,700
S4004	Corporate Training & Occ Health	42,300	(3,400)	38,900	0	0	0	0	0	0	38,900
	Non Distributed Costs (Pension Costs)	470,200	0		290,000	0	0		0	0	760,200
	Price Inflation Provision	48,429	(47,698)		220,000	0	0		0	(220,731)	0
	Steady State Provision	0	30,000		0	0	0		(17,200)	0	12,800
	Internal Audit	79,000	200	79,200	2,300	0	0	0	(9,400)	800	72,900
	Landlines					U			,		
		0	39,700	39,700	0	0	0	0	Ó	0	39,700
	ICT Software & Support Contracts	391,620	(900)	39,700 390,720	0 39,700	0	0	0	0	0 18,531	39,700 448,951
S4085	ICT Software & Support Contracts Mobile Phones	391,620 0	(900) 19,000	39,700 390,720 19,000	0 39,700 0	0	0 0	0	0 0	0 18,531 0	39,700 448,951 19,000
S4085 S4086	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement	391,620 0 36,600	(900) 19,000 0	39,700 390,720 19,000 36,600	39,700 0 0	0 0	0 0 0	0 0 0	0 0 0 0	0 18,531 0 0	39,700 448,951 19,000 36,600
S4085 S4086 S4087	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers	391,620 0 36,600	(900) 19,000 0 33,900	39,700 390,720 19,000 36,600 33,900	0 39,700 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 18,531 0 0	39,700 448,951 19,000 36,600 33,900
S4085 S4086 S4087 S4100	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP	391,620 0 36,600 0 149,700	(900) 19,000 0 33,900 (14,700)	39,700 390,720 19,000 36,600 33,900 135,000	0 39,700 0 0 0 (14,700)	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 (1,300)	0 18,531 0 0 0 1,900	39,700 448,951 19,000 36,600 33,900 120,900
S4085 S4086 S4087 S4100 S4101	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP	391,620 0 36,600 0 149,700 159,700	(900) 19,000 0 33,900 (14,700) 11,260	39,700 390,720 19,000 36,600 33,900 135,000 170,960	0 39,700 0 0 0 (14,700) 3,500	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 (1,300) (2,960)	0 18,531 0 0 0 1,900 1,300	39,700 448,951 19,000 36,600 33,900 120,900 172,800
S4085 S4086 S4087 S4100 S4101 S4102	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP	391,620 0 36,600 0 149,700 159,700 55,500	(900) 19,000 0 33,900 (14,700) 11,260	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500	0 39,700 0 0 0 (14,700) 3,500 2,300	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 (1,300) (2,960) (2,000)	0 18,531 0 0 0 1,900 1,300 800	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600
S4085 S4086 S4087 S4100 S4101 S4102 S4103	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP	391,620 0 36,600 0 149,700 159,700 55,500 217,500	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600)	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900	0 39,700 0 0 0 (14,700) 3,500 2,300 7,800	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 (1,300) (2,960) (2,000) (3,800)	0 18,531 0 0 0 1,900 1,300 800 2,800	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700
S4085 S4086 S4087 S4100 S4101 S4102 S4103 S4104	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000	0 39,700 0 0 0 (14,700) 3,500 2,300 7,800 13,200	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 (1,300) (2,960) (2,000) (3,800) (9,400)	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600
S4085 S4086 S4087 S4100 S4101 S4102 S4103 S4104 S4150	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP Support Services Case Management	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700 487,350	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300 (46,950)	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000 440,400	0 39,700 0 0 (14,700) 3,500 2,300 7,800 13,200 6,800	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 (1,300) (2,960) (2,000) (3,800) (9,400) 58,400	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800 3,200	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600 508,800
S4085 S4086 S4087 S4100 S4101 S4102 S4103 S4104 S4150 S4160	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP Support Services Case Management Corporate Management	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700 487,350 169,300	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300 (46,950) (10,000)	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000 440,400 159,300	0 39,700 0 0 (14,700) 3,500 2,300 7,800 13,200 6,800 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 (1,300) (2,960) (2,000) (3,800) (9,400) 58,400	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800 3,200	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600 508,800 134,600
S4085 S4086 S4087 S4100 S4101 S4102 S4103 S4104 S4150 S4160 S4180	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP Support Services Case Management Corporate Management Support Services Mgmt & O'Heads	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700 487,350 169,300 93,400	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300 (46,950) (10,000) 25,140	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000 440,400 159,300 118,540	0 39,700 0 0 (14,700) 3,500 2,300 7,800 13,200 6,800 0 3,900	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 (1,300) (2,960) (2,000) (3,800) (9,400) 58,400 0 (10,040)	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800 3,200 0 1,400	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600 508,800 134,600 113,800
\$4085 \$4086 \$4087 \$4100 \$4101 \$4102 \$4103 \$4104 \$4150 \$4160 \$4180 \$4196	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP Support Services Case Management Corporate Management Support Services Mgmt & O`Heads Customer Support	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700 487,350 169,300 93,400 102,800	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300 (46,950) (10,000) 25,140 (17,600)	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000 440,400 159,300 118,540 85,200	0 39,700 0 0 (14,700) 3,500 2,300 7,800 13,200 6,800 0 3,900 3,500	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 (1,300) (2,960) (2,000) (3,800) (9,400) 58,400 0 (10,040) (1,400)	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800 3,200 0 1,400 1,300	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600 508,800 134,600 113,800 88,600
\$4085 \$4086 \$4087 \$4100 \$4101 \$4102 \$4103 \$4104 \$4150 \$4160 \$4180 \$4196 \$4199	ICT Software & Support Contracts Mobile Phones Client Hardware Replacement Photocopiers Human Resources CoP Legal CoP Design CoP Finance CoP ICT CoP Support Services Case Management Corporate Management Support Services Mgmt & O'Heads	391,620 0 36,600 0 149,700 159,700 55,500 217,500 248,700 487,350 169,300 93,400	(900) 19,000 0 33,900 (14,700) 11,260 0 (12,600) 13,300 (46,950) (10,000) 25,140	39,700 390,720 19,000 36,600 33,900 135,000 170,960 55,500 204,900 262,000 440,400 159,300 118,540	0 39,700 0 0 (14,700) 3,500 2,300 7,800 13,200 6,800 0 3,900	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 (1,300) (2,960) (2,000) (3,800) (9,400) 58,400 0 (10,040)	0 18,531 0 0 0 1,900 1,300 800 2,800 4,800 3,200 0 1,400	39,700 448,951 19,000 36,600 33,900 120,900 172,800 56,600 211,700 270,600 508,800 134,600 113,800

	Hams District Council										Appendix A
Budget	t for the Financial Year 2019/20										
	Service Group	18/19 Base Net Budget		18/19 Revised Net Budget	Dracelirae/	Budget Changes to reflect the Waste & Cleansing Contract	19/20 Budget Preparation Virements	Removal	19/20 Salary Estimate Virements	19/20 Price Inflation Allocation	Net
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
S6021	Parish Support Grant	82,658	0	82,658	(8,000)	0	0	0	0	0	74,658
S6040	Borrowing Costs	0	87,000	87,000	22,200	0	0	0	0	0	109,200
		3,515,897	(42,513)	3,473,384	558,600	0	0	(24,700)	21,265	(182,600)	3,845,949