

MOVEMENT IN REVENUE BUDGET 2018-19 to 2019-20

	£'000	£'000	£'000
REVISED BUDGET 2018-19 (excluding Parish Precepts)			13,060,153
Less: Non-Recurring Growth			(1,874,079)
Plus: Non- Recurring Savings			402,482
Plus: Non- Recurring Salary changes			(55,511)
ADJUSTED OPENING BASE BUDGET 2017-18			11,533,045
 Changes for 2018-19:			
<u>Recurring Growth</u>			
Salary Related Adjustments	210,227		
Capital Financing Costs - excl stadium	551,742		
Stadium Financing costs	89,753		
Recurring Growth Bids	446,485		
	1,298,207		
		1,298,207	
<u>Recurring Savings</u>			
Increase in income/reduction in costs	(1,256,547)		
	(1,256,547)		
		(1,256,547)	
 Total Recurring changes			 41,660
<u>Non-Recurring Growth/Savings</u>			
Change in salary costs - non-recurring	13,846		
Non-Recurring Growth	1,243,000		
Non-Recurring Savings	(26,860)		
	1,229,986		
 Total Non-recurring changes			 1,229,986
 TOTAL CHANGES			 1,271,646
 REVENUE BUDGET 2019-20 (excluding Parish Precepts)			 12,804,691