

MOVEMENT IN REVENUE BUDGET 2017-18 to 2018-19

	£'000	£'000	£'000
REVISED BUDGET 2017-18 (excluding Parish Precepts)			12,715,583
Less: Non-Recurring Growth			(989,963)
Plus: Non- Recurring Savings			194,073
Plus: Non- Recurring Salary changes			12,872
ADJUSTED OPENING BASE BUDGET 2017-18			11,932,565
Changes for 2018-19:			
<u>Recurring Growth</u>			
Capital Financing Costs	146,840		
Salary Related Adjustments	135,405		
Recurring Growth Bids	379,589		
	661,834		
<u>Recurring Savings</u>			
Increase in income	(676,002)		
	(676,002)		
<u>Plans for Self sufficiency</u>			
Economic Growth	(60,000)		
Operational Efficiencies	(137,500)		
Service Delivery	(225,000)		
	(422,500)		
Total Recurring changes			(436,668)
<u>Non-Recurring Growth/Savings</u>			
Non-Recurring Growth	1,101,484		
Non-Recurring Savings	(17,000)		
	1,084,484		
Total one-off changes			1,084,484
TOTAL CHANGES			647,816
REVENUE BUDGET 2017-18 (excluding Parish Precepts)			12,580,381