

2016/17 Budget Changes (since Nov PDG's)

	£
Budget gap estimated at November/December PDGs and Cabinet	826,890
<u>Confirmed Changes</u>	
Central government Formula grant worse than expected	130,000
Sparsity grant funding + maybe homelessness	(100,000)
Employers pay award based on officers on below SCP18	15,000
Salary reductions after redundancies (elections, CF, Comms, Econ Dev) + backfunding	(130,000)
Grant budget savings	(15,000)
Moorhayes utility saving re solar panels	(2,000)
Add extra planner matched by increased income	
	<hr/> 724,890
<u>Further Proposals and Work in Progress</u>	
2% Council tax increase (No Council tax freeze grant available)	(50,000)
Increased car parking income	(141,000)
Use some of Market Walk "profit"	(150,000)
some form of member budget - i.e. £500 per member for local stuff	21,000
DCC share of waste saving	
Sinking fund for amenity car parks	
Review position on grass cutting	
Apprentice levy - check when starts 0.5% of pay bill - not until 2017	
HRA recharges	
Check HB subsidy	
Change of £1 coins - costs of conversion of car park machines	
New budget gap after the above changes/revisions	<hr/> 404,890 <hr/>