

Appendix A – Variations in the Revenue Budget

Service and Cost Area	Worse/(Better) £	Totals £
Housing Benefit Subsidy Reduction	48,000	
Additional Government Grant	(57,000)	
Collection fund income	(13,000)	
Other	(18,000)	
Customer Focus		(40,000)
Leisure Contract Management Fee	40,000	
Use of Leisure Centre Replacement Reserve	(30,000)	
Works & Recycling Employees	52,000	
Works & Recycling Vehicle fuel costs	198,000	
Works & Recycling Other Vehicle costs	129,000	
Works & Recycling Bad Debt Provision	(32,000)	
Works & Recycling Recycling Credits	50,000	
Works & Recycling Shared Savings Scheme	50,000	
Works & Recycling Recycling Sales	(124,000)	
Works & Recycling Other	9,000	
Environmental Enhancement		342,000
Car Parks income	49,000	
Place, Property & Regeneration		49,000
Temporary Accommodation	120,000	
Use of Homelessness Reserve	(120,000)	
Other	3,000	
Planning, Housing & Health		3,000
National pay award potential higher cost	804,000	
Energy Costs	63,000	
Business Rates - Benefit of pooling	(100,000)	
Business Rates - Additional income	(150,000)	
New Burdens Grant - Admin Energy rebate scheme	(38,000)	
Use of Budget Management Reserve	(936,000)	
Other		(357,000)
Total		(3,000)