## Budget Strategy - Movement from 2018/19 Approved Budget to 2019/20 Base

Net Budget - 2018/19		£000 <b>0</b>	
Inflationary Pressures			
Pay Inflation (2.5% plus adjustment to 2018/19 base)	421		
Pay Increments	135		
Pension Scheme Revaluation 2016	2		558
Contract Inflation (p.a.)	147		
Internal Drainage Board (2%)	9		
		714	
Corporate Funding Changes			
Reduction in Revenue Support Grant	0		
Interest	71		
Capital Financing	-59		
Reduced New Homes Bonus	12		
Council Tax Base / Collection Fund Council Tax income	-148 -201		
Business Rates Collection Fund	329		
Reserves Movements - net	761		
Neserves Movements - Het	701		
		765	
Previously Approved Service Changes			
District Council elections 2019	140		
Otterpool Masterplanning costs concluded	-1,019		
		-879	
Movement in Contributions To/(From) Reserves		121	
Forecast 2018/19 Budget Deficit Before Growth and			
Savings Proposals		721	