

**Budget Strategy - Change from 2016/17 to 2017/18**

		£000
<b>Net Budget - 2016/17 Base</b>		<b>0</b>
<b>Inflationary Pressures</b>		
Other Employee Cost Inflation	252	
Pension Fund Valuation	200	
Contract Cost Inflation	120	
Staff Vacancy Target	<u>-224</u>	348
<b>Corporate Funding Changes</b>		
Reduction in Revenue Support Grant	888	
2015/16 Collection Fund Deficit	640	
Council Tax Reduction Scheme Grant to Town/Parish Councils	-58	
Increase in Council Tax Income - (2%)	-224	
Other Corporate Funding Changes (Net)	<u>-2,296</u>	-1,050
<b>Approved Service Changes</b>		
Service Restructure - Planning	88	
Reduction in Housing Benefits Administration Subsidy	80	
Increase in Elections Costs	10	
Reduction in Members ICT Costs	-11	
Service Restructure - Communities	<u>-164</u>	3
<b>Contributions To/(From) Reserves</b>		2,203
<b>Total Budget Deficit Before Savings Proposals</b>		<b><u>1,504</u></b>