

**APPENDIX 1 - 2019/20 BUDGET BUILD UP**

	2019/20 £	2019/20 £
<b>INCOME</b>		
<b>Council Tax</b>	-154,426,844	
<b>Business Rates</b>	-50,901,950	
<b>RSG</b>	-6,119,050	
<b>Core Funding Grants</b>		
Improved Better Care Fund	-8,153,520	
New Homes Bonus	-7,151,200	
Rural Services Delivery Grant	-5,307,640	
<b>Local Income</b>		
Fees and charges	-73,895,828	
Other Grants and contributions	-23,061,550	
Specific Grants (excluding Core Funding Grants above)	-227,526,083	
Specific Grants - Social Care Funding	-3,775,000	
Internal Recharges	-8,280,870	
<b>TOTAL INCOME</b>		<b>-568,599,535</b>
<b>EXPENDITURE</b>		
Original Gross Budget Requirement as per 2018/19	582,151,393	
Inflationary Growth - Pay and Prices	10,612,408	
Demography & Demand	13,915,537	
Local Generated Pressures including Specific Grant Changes	4,546,459	
Remove 2018/19 Red Savings	2,542,910	
Proposed 2019/20 Savings	-18,489,610	
<b>TOTAL EXPENDITURE</b>		<b>595,279,097</b>
<b>FUNDING GAP</b>		<b>26,679,562</b>
<b>Use of One Off Grants:</b>		
Rural Services Delivery grant	-5,307,640	
New Homes Bonus - One Off	-1,606,418	
Improved Better Care Funding	-8,153,520	
Social Care Funding - One Off	-3,775,000	
<b>Use of Reserves:</b>		
Earmarked Reserves - Freed up	-1,553,211	
One off Savings Identified in 2018/19 - C/f in Reserve	-1,139,774	
One off use of Cost of Investment Budget	-2,142,800	
One off DTP Underspend - c/f in Reserve	-3,001,199	
<b>TOTAL ONE OFF FUNDING</b>		<b>-26,679,562</b>
<b>REMAINING FUNDING GAP</b>		<b>0</b>