

## Changes to the 27 January 2015 Cabinet budget proposals

<b>Pressures</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Total £'000</b>
Total pressures reported in January 2015	19,988	1,076	-680	<b>20,384</b>
<b>Variations:</b>				
Grant and Technical Changes	-903	-24	56	<b>-871</b>
Flood Defence Levy	4			<b>4</b>
<b>Total variations to pressures</b>	<b>-899</b>	<b>-24</b>	<b>56</b>	<b>-867</b>
<b>Total adjusted pressures</b>	<b>19,089</b>	<b>1,052</b>	<b>-624</b>	<b>19,517</b>

<b>Savings</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Total £'000</b>
Total savings reported in January 2015	-19,133	-3,193	-5,204	<b>-27,530</b>
<b>Variations:</b>				
Increase in estimated collection fund surplus	-375	375		<b>0</b>
Remove Community Action Groups saving (16EE21)	70			<b>70</b>
Reduce Highways Maintenance saving (16EE7)	300			<b>300</b>
<b>Total variations to savings</b>	<b>-5</b>	<b>375</b>	<b>0</b>	<b>370</b>
<b>Total adjusted savings</b>	<b>-19,138</b>	<b>-2,818</b>	<b>-5,204</b>	<b>-27,160</b>

<b>TOTAL NET PRESSURES (+) / SAVINGS (-)</b>	<b>-49</b>	<b>-1,766</b>	<b>-5,828</b>	<b>-7,643</b>
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<b>Contribution to/from Reserves*</b>	<b>-4,718</b>	<b>4,721</b>	<b>491</b>	<b>494</b>
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<b>TOTAL NET POSITION</b>	<b>-4,767</b>	<b>2,955</b>	<b>-5,337</b>	<b>-7,149</b>
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\*includes contribution to new Business Rate reserve of £0.494m