

## Appendix E - Movements Since December 2020 Budget Report

	£'000	£'000
<b>Budget Gap Reported December 2020</b>		<b>8,615</b>
Correction to opening Base Position	771	
Pay inflation and Increments	70	
Contract Inflation	90	
New Savings Identified	(6,509)	
Contingency	375	
Additional Growth and Pressures	3,317	
Covid related Pressures	(1,475)	
Treasury Items	90	
<b>Total Expenditure</b>		<b><u>(3,271)</u></b>
Change in CT Income (reduction in CT Base)	400	
Local Council Tax Support Grant	(2,329)	
Change in Business Rates Forecast	217	
Collection Fund Spreading of Deficit	201	
Covid Grants	1,125	
Additional Grants	696	
Non use of Reserves	4,500	
<b>Total Income</b>		<b><u>4,810</u></b>
<b>Current Budget Gap 2021/22</b>		<b>10,154</b>
Movement to / (from) of Reserves		2,046
Capitalisation of Revenue Expenditure (MHCLG Directive)		(12,200)
<b>Budget Gap Adjusted for Mvmt to/(from) Reserves</b>		<b><u><u>0</u></u></b>