

COUNCIL MEETING 2/2/2010
REVENUE BUDGET PROPOSALS 2011/12

GENERAL AND SPECIAL EXPENSES PROPOSALS FROM BUDGET AWAY DAY AND PFA

General Expenses

Council tax 0.3% reduction

£

Budget deficit based on 0.3% Council Tax reduction	190,571
Estimated savings from Restructuring	-219,000
Enhancements to be met from Revenue Budget (Appendix B)	155,109
Reductions to Net Expenditure (Appendix C)	-96,380
Contribution from Corporate Priorities Reserve for Non Recurring Items	-30,300
Revised Surplus (-)/deficit	£0

Special Expenses (Melton Mowbray)

Council Tax increase of 0%

Budget surplus based on 0% Council Tax increase	-34,540
Restoration of Working Balance	834
Contribution to General Reserve - Special Expenses	33,706
Revised surplus (-)/deficit	£0