

FULL COUNCIL 4.2.15

2015/16 GENERAL EXPENSES REVENUE BUDGET GROWTH AND SAVINGS PROPOSALS

£

Budget surplus based on 1.9% Council Tax Increase **-11,809**

Growth Proposals

<u>Description</u>	<u>Amount</u>
Central Services - Analyse Local business rates forecasting tool.	7,500
Community Safety - Early Intervention	23,930
Local Plans - Planning Officer Post	10,570
	<u>42,000</u>

Total Growth to be met from Revenue Budget **42,000**

Savings Proposals

<u>Description</u>	<u>Amount</u>
Communications - Provide for 1 edition of Melton Mail per annum	5,000
Customer Services - Capitalisation of salaries	9,690
Environmental Maintenance - service review	25,880
	<u>40,570</u>

Total Savings to reduce Revenue Budget Requirement **-40,570**

Contribution to/from (-) Corporate Priorities Reserve 10,379

Proposed Surplus (-)/Deficit £0