

FULL COUNCIL 10.2.16**2016/17 GENERAL FUND REVENUE BUDGET GROWTH AND SAVINGS PROPOSALS****GENERAL EXPENSES**

	£
Budget surplus based on 1.9% Council Tax Increase	-32,844

Growth Proposals

<u>Description</u>	Amount
GE1) Communications - Resource to support Elections and Town Area Committee	10,330
GE2) Development Control - Planning Officer	29,430
GE3) Me and My Learning - Non recurring consultancy support	10,000
GE4) Economic Development - Increase in Resource for Corporate Policy Manager to full time	18,910
GE7) Central Services - Non recurring Support Leicester LGBT service location at Parkside	3,000
	<u>71,670</u>

Total Growth to be met from Revenue Budget	71,670
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Savings Proposals

<u>Description</u>	Amount
Customer Services - Reduction of 2 FTE's following loss on funding from LCC for Children's Centre	47,980
	<u>47,980</u>

Total Savings to reduce Revenue Budget Requirement	-47,980
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Contribution from Corporate Priorities Reserve (Growth Items GE3 and GE7)	-13,000
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Revised Surplus transferred to corporate priorities reserve	<u>-£22,154</u>
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SPECIAL EXPENSES MELTON MOWBRAY

Budget Surplus based on 0.9% Council Tax Increase	-26,446
Restoration of working balance	6,240

Growth Proposal

SE1 Corporate and Democratic Core (special) - additional admin resource for Town Area committee	10,330
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Revised Surplus transferred to Special Expenses Reserve	<u>-£9,876</u>
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