

FULL COUNCIL 7.2.182018/19 GENERAL FUND REVENUE BUDGET GROWTH AND SAVINGS PROPOSALSGENERAL EXPENSES

	£
Budget deficit based on 3.65% Council Tax Increase	£306,244
Savings Proposals as set out in budget report	
Reduction in homelessness B&B costs in line with 2017/18 forecast	-£40,000
Additional planning fee income	-£50,000
Increased investment return based on forecast balances and rate of return	-£35,000
Additional income from car parks and lease renewal	-£30,000
Additional income arising from increased building control notices	-£10,000
Recharging parish councils for delivering elections - 2019/20 impact (£15k)	£0
	<u>-£165,000</u>
Growth Proposals as set out in budget report	
Budget required to sustain management of the MSV site for the interim contract period	£40,000
Hosting costs to enable the Council to have a test website	£3,500
Support range of workforce strategy initiatives	£15,000
Increase resource to support priority neighbourhood work	£67,610
	<u>£126,110</u>
Contribution from the HRA and Special Expense towards priority neighbourhood resource	-£42,250
Net deficit on the General Expenses Budget	<u>£225,104</u>
Deficit to be funded by	
Spending Pressure Reserve	£181,514
Corporate Priorities Reserve	£43,590
	<u>£225,104</u>
<u>SPECIAL EXPENSES MELTON MOWBRAY</u>	
Budget Surplus based on 0% Council Tax Increase	-£20,568
Growth Proposal to support priority neighbourhood work	£25,350
Transfer from the Special Expenses Reserve	-£4,782
Net Special Expenses MM Budget	<u>£0</u>