

# Changes since 21 December Cabinet

## APPENDIX 3

Description	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
GF Revenue Budget Requirement - Dec Cabinet	29,175,524	28,375,867	30,150,353	30,396,385
Enhanced Housing Management Charge		290,000	316,000	355,000
Licensing Officer		35,000	35,000	35,000
Improvement in Car Park income projections		(70,000)	(70,000)	(70,000)
Further Savings from Senior Management review		(285,493)	(293,029)	(292,972)
Reversal of savings from Senior Management built into individual options		117,500	192,500	192,499
Increase in funding for the Enterprise Zone		48,000	48,000	48,000
Parish Precepts		(16,828)	(22,500)	(28,250)
Debt Financing		(315,444)	(131,626)	546,616
Change in use of Reserves		180,427	(148,000)	(148,000)
Revised total	29,175,524	28,359,029	30,076,698	31,034,278

GF Total Funding - Dec Cabinet	(29,175,524)	(28,375,866)	(27,626,683)	(26,944,937)
Parish Precepts		16,828	22,500	28,250
Taxbase Changes		10	10	10
Parish Precepts				
Revised total	(29,175,524)	(28,359,028)	(27,604,173)	(26,916,677)