

## Appendix 1

### General Fund Revenue Budget Changes 2018/19

	£k	£k
Additional Income:		
Garden Waste Recycling Credits	(585)	
Dry Materials Recycling Credits - increased rate per tonne	(25)	
Section 106 Funding	<u>(100)</u>	(710)
 Additional Costs - Higways Grass Cutting:		
Increased Contract Cost	149	
Vehicles - capital financing costs	<u>60</u>	209
 Approved Supplementary Estimates:		
Additional Costs - Increased NBC Finance Capacity		50
 Other Increases Required:		
Microsoft Licences	200	
Planning - Additional Staffing	96	
Business Rates - Guildhall Road	50	
Delapre Abbey Sinking Fund	<u>50</u>	396
 Net Budget Reduction		<u><u>(55)</u></u>