

APPENDIX A

MOVEMENT IN BASE BUDGET FROM 2006/07 TO 2007/08

	£	£	£
BUDGET 2006/07			10,510,189
LESS: Non-Recurring Bids			-916,088
ADJUSTED BASE BUDGET 2006/07			<u>9,594,101</u>
VARIATIONS			
Salary Incremental Changes	74,314		
Savings (various)	-160,000		
Recurring Bids	340,150		
Council Tax Benefit and Housing Benefits	405,622		
Additional Income	-76,048		
Reduction in Copeland Homes SLA Income	72,193		
Reduction in Insurances	-18,017		
Removal of Community Welfare Grant	-47,000		
Treasury Mgmt Increased Investments (Base)	-25,663		
Land Charges Income (not in £76k)	-9,538		
Trees - Loss of income from other L'A's	9,690		
Other Adjustments	-1,729		
		<u>563,974</u>	
INITIAL BASE BUDGET 2007/08			<u>10,158,075</u>
Non Recurring Bids 2007/08			876,522
REVENUE BUDGET 2007/08			<u>11,034,597</u>