

**APPENDIX D****MOVEMENT IN BASE BUDGET FROM 2005/06 TO 2006/07**

|   | £        | £              | £                        |
|---|----------|----------------|--------------------------|
| <b>REVISED BUDGET 2005/06</b>                             |          |                | 9,429,712                |
| LESS: Non-Recurring Bids                                  |          |                | -668,026                 |
| <b>ADJUSTED BASE BUDGET 2005/06</b>                       |          |                | <u>8,761,686</u>         |
| <b>VARIATIONS</b>   |          |                |                          |
| Increase in Employers Contribution to Superannuation Fund | 72,616   |                |                          |
| Salary Incremental Changes                                | 187,827  |                |                          |
| Careline  | -174,974 |                |                          |
| Reduction in PFI Grant Income                             | -34,095  |                |                          |
| Increased Housing Benefit Admin Grant                     | -85,673  |                |                          |
| Recurring Bids  | 995,189  |                |                          |
| Reduction in Treasury Interest due to Cash Balances       | 237,092  |                |                          |
| Members Allowances  | 26,000   |                |                          |
| Insurances  | 6,943    |                |                          |
| Additional Income   | -109,259 |                |                          |
| Audit Commission Charges                                  | 18,641   |                |                          |
| MRP   | -254,870 |                |                          |
| Other Adjustments   | -53,022  |                |                          |
|   |          | <u>832,415</u> |                          |
| <b>INITIAL BASE BUDGET 2006/07</b>                        |          |                | <u>9,594,101</u>         |
| Non Recurring Bids 2006/07                                |          |                | 916,088                  |
| <b>REVENUE BUDGET 2006/07</b>                             |          |                | <u><u>10,510,189</u></u> |