

BROMSGROVE 2016/17		Appendix 2
		2016-17
		£000
Departmental Expenditure (Starting Position)		11,381
Incremental Progression/Inflation on Utilities		281
Unavoidables		507
Savings and Additional income		-401
Release of reserves no longer required		-553
Release of reserves to fund shortfall		-296
Net Service Expenditure		10,918
Add back original transfer to reseves		-222
Add back release of reserves no longer required		553
Add back release of reserves to fund shortfall		296
Add back capital charges that are removed		1,886
Changes to Council Tax Admin Subsidy and Cost of Collection - below the line		35
Total Services/Original Budget		13,466
Use of Community Safety reserve		131
Use of the PCC CCTV reserve		13
Use of Grant from balances		3
Use of Sports Development		91
Use of Arts Development reserve		30
Transfer to Building Control reserve		-9
Revenue contribution to capital - Environmental services		-14
Changes to Depreciation		556
Total Revised Budget		14,267