

## BROMSGROVE 2016/17

## Appendix 2

Please note figures have been rounded

	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
<b>Net Service Expenditure</b>	<b>10,918</b>
Add back original transfer to reserves	-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
<b>Total Services/Original Budget</b>	<b>13,465</b>
Use of Community Reserves	46
Use of Single System Reserve	362
Use of BDHT SLA Reserve	14
Use of Legal Reserves	51
Use of Arts and sports development Reserves	38
Use of Building Control reserve	38
Transfer to Benefits Reserve	-52
Transfer to Hardship Fund Reserve	-56
Transfer to IT Reserve	-148
Transfer to Community Reserves	-33
Transfer to Election Reserves	-87
Transfer to Regulatory Services Reserve	-19
Transfer to Planning and Regeneration Reserve	-100
Changes to Depreciation & Insurance budgets (incl capital financing on revenue)	-924
<b>Total Revised Budget</b>	<b>12,595</b>