

Appendix 1 Phase 3 Budget Proposals 2015/16
Council February 2015

Proposal to Finalise Revenue Budget 2015/16

	<u>£'000</u>	<u>£'000</u>
Saving Target 2015/16 (Draft Settlement)		-8,259
Phase 1 Savings		3,715
Phase 2 Savings		3,571
Sub Total		-973
Final Settlement & Other Adjustments:		
1. RSG movement +0.016%	23	
2. Increase to Council Tax Base	282	
3. Passport Reductions to PFI and Council Tax Reduction Scheme Grants	63	
4. Fire Service Levy	51	
		419
Sub Total		-554
Pay Award Provision (2014/15)		54
Sub Total		-500
Total of Phase 3 Proposals		473
Use of Council's General Balances		500
Budget Shortfall 2015/16		0