

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Net Budget Expenditure After Reserve Movements - February 2019	25,585	25,870	26,697	27,418	27,418
Growth to Budget					
Roll forward of salary budgets to 2023/24	0	0	0	0	500
2018/19 green waste scheme contribution paid in arrears to SCC	468	0	0	0	0
Bungay Leisure Centre development	344	0	0	0	0
Melton Hill vacant costs	0	250	0	0	0
Leiston Leisure Centre closure costs	152	0	0	0	0
Car Park Enforcement	125	384	391	399	399
Increase in MRF gate fee	100	100	100	100	100
Lowestoft town centre masterplan	75	0	0	0	0
East Suffolk Council vehicle re-branding	74	0	0	0	0
Tree Management to check all Tree Preservation Orders	70	0	0	0	0
Political assistant support agreed to be funded from savings	62	95	97	98	98
Lloyds Bank charges	55	55	55	55	55
Match funding for HAZ project. As per Cabinet report 11th April 2018 Item (5).	50	50	50	0	0
Green Waste - operational costs of scheme (external printing)	37	37	37	37	37
Other	260	199	182	183	185
	1,872	1,170	912	872	1,374
Reduced Income					
Jubilee Parade - overnight stay beach hut project did not progress	355	305	305	305	305
Southwold Caravan Park project delayed (additional static sites)	74	74	74	74	74
Other	27	18	18	18	18
	456	397	397	397	397
Additional Income					
Investment income due to better deals and rates	(200)	0	0	0	0
Total from Head of Service meetings	(93)	(110)	(110)	(135)	(135)
Other	(27)	(27)	(27)	(27)	(27)
	(320)	(137)	(137)	(162)	(162)
Operational Savings					
Reduction to employer pension contribution rate	(260)	(660)	(660)	(660)	(660)
Savings on insurance premium	(188)	(185)	(182)	(175)	(168)
Total from Head of Service meetings	(137)	(699)	(717)	(717)	(717)
External audit fee reduction	(134)	(134)	(134)	(134)	(134)
Finance lease interest	(49)	(67)	(87)	(108)	(131)
Economic Development restructure saving	0	(50)	(50)	(50)	(50)
Customer Services premise costs and general supplies and services	(45)	(45)	(45)	(45)	(45)
Other	(12)	(11)	(10)	(9)	(8)
Reduce vacancy saving due to vacancies given up as part of service reviews	100	100	100	100	100
	(725)	(1,751)	(1,785)	(1,798)	(1,813)
Non-Specific Grant Income - Section 31 Grant Business Rates	0	(1,853)	0	(57)	(145)
Variance on Reserve Movements - November 2019 Update	(2,049)	3,080	0	0	0
Net Budget Expenditure After Reserve Movements - November 2019 Update	24,819	26,776	26,084	26,670	27,069
Financed By:					
Revenue Support Grant	(323)	(328)	0	0	0
Rural Services Delivery Grant	(248)	(248)	0	0	0
Council Tax	(14,429)	(15,053)	(15,643)	(16,243)	(16,853)
Council Tax Surplus	0	(543)	0	0	0
Business Rates	(9,819)	(10,604)	(7,229)	(7,446)	(7,669)
	(24,819)	(26,776)	(22,872)	(23,689)	(24,522)
Budget Gap - November 2019 Update	0	0	3,212	2,981	2,547