

**2012/13 budget build changes (MTFP 12-13 v2.0)**

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**Original Budget 2011/12 (YP Net Cost of Service)** 13,732,350

**Original budget 2011/12 (after posting growth and savings - YP lines 26-29)** 13,595,660

**Removal of one-off growth/savings and full year effect of previous year growth/savings**

Corporate Management Team	-15,000
Corporate Strategy	-58,410
Economy, Leisure & Property	-120,510
Finance (excluding Contingency)	-72,380
HR, IT & Customer	-175,520
Housing & Health	-39,000
Legal & Democratic Services	-48,000
Planning	-159,070
	<u>-687,890</u>

**Salary adjustments (including increments and cost of living award at 2%)**

Corporate Management Team	15,080
Corporate Strategy	-70,370
Economy, Leisure & Property	-182,450
Finance (excluding Contingency)	28,570
HR, IT & Customer	20,770
Housing & Health	47,650
Legal & Democratic Services	-60,710
Planning	-33,170
	<u>-234,630</u>

**Inflation**

Corporate Strategy	134,300
Economy, Leisure & Property	-13,590
Finance (excluding Contingency)	47,880
HR, IT & Customer	-200
Housing & Health	-2,960
Legal & Democratic Services	-160
Planning	-1,000
	<u>164,270</u>

**Other adjustments**

Corporate Management Team	-10,320
Corporate Strategy	97,930
Economy, Leisure & Property	194,590
Finance (excluding Contingency)	5,000
Housing & Health	-8,110
Legal & Democratic Services	-125,000
Planning	-44,320
Contingency	272,620
	<u>382,390</u>

**Base Budget 2012/12** 13,219,800