

ANNEX C

REVENUE BUDGET 2011/12 - VARIANCE ANALYSIS SUMMARY

	£'000	£'000
Original Estimate 2010/11 Net Expenditure		8280
Cost Increases		
Provision for Pay Increase & General Inflation (net)	116	
Budget Pressures - Financial Strategy Appendix A	113	
Meeting Priorities - Financial Strategy Appendix A	80	
Total Cost Increases		309
Savings		
Efficiency and Budget Reduction Savings	-680	
Income Generation	-75	
Transfer of Responsibility	-240	
Other Savings	-120	
Service Cuts	-12	
Total Savings		-1127
Other Movements in Costs and Savings (net)		-29
		7433
Movement on General Reserve - Council Tax Freeze		-93
Original Estimate 2011/12 Net Expenditure		7340

Financed By:	£'000
External Government Support	3573
Council Tax (0% increase)	3715
Collection Fund Surplus	52
	<u>7340</u>