

## ANNEX B

### REVENUE BUDGET 2012/13 - VARIANCE ANALYSIS SUMMARY

	£'000	£'000
<b>Original Estimate 2011/12 Net Expenditure</b>		7366
<b>Cost Increases</b>		
Provision for Pay Increase & General Inflation (net)	167	
Budget Pressures - Financial Strategy Appendix A	148	
Meeting Priorities - Financial Strategy Appendix A	100	
<b>Total Cost Increases</b>		415
<b>Savings</b>		
Efficiency and Budget Reduction Savings	-590	
Other Savings	-38	
		-628
<b>Service Cuts</b>		-164
<b>Other Movements in Costs and Savings (net)</b>		-16
		6973
<b>Movement on General Reserve</b>		93
<b>Council Tax Freeze Grant 2012/13</b>		-94
<b>Original Estimate 2012/13 Net Expenditure</b>		<b>6972</b>

<b>Financed By:</b>	£'000
External Government Support	3207
Council Tax (0% increase)	3717
Collection Fund Surplus	48
	<u>6972</u>