

	Assumed Govt Grant Decrease of 0.9%	Assumed Govt Grant Decrease of 5.6%	Assumed Govt Grant Increase of 0%	Assumed Govt Grant Increase of 0%
<b>Movement in Budget</b>				
	2012/13	2013/14	2014/15	2015/16
	£000	£000	£000	£000
Base budget from prior year	18,863	17,385	17,213	16,682
Inflation	0	400	400	400
Priority 1s	0	100	100	100
One-off items in prior year removed	(149)	0	0	0
Other Budget Adjustments	(2,119)	0	0	0
Budget Savings	(2,791)	0	0	0
Changes to Grant Funded Expenditure	145	0	0	0
Changes to Grant Funded Income	(145)	0	0	0
Carry Forwards from the Base Budget	2,762	0	0	0
Council Tax Grant	(384)	(192)	(192)	0
<b>Forecast Budget</b>	<b>16,182</b>	<b>17,693</b>	<b>17,521</b>	<b>17,182</b>
Government Grant	9,663	9,491	8,960	8,960
Council Tax at -0.5%	7,642	7,642	7,642	7,642
Surplus on collection fund	80	80	80	80
<b>Available from Government Grant and Council Tax</b>	<b>17,385</b>	<b>17,213</b>	<b>16,682</b>	<b>16,682</b>
<b>Funding Gap / (Surplus)</b>	<b>(1,203)</b>	<b>480</b>	<b>839</b>	<b>500</b>