

MISCELLANEOUS SERVICES BUDGET 2014/15
Summary of Movements

£' 000

2013/14 Budget 11,428

Add: Budget Changes

1	<u>Employee Expenses</u>	
	Transfer Registrars from Governance	73
	Pension Strain	(106)
	Other Movements	(9)
		<u>(42)</u>
2	<u>Property Expenses</u>	
	Centralisation of Registration Service	(34)
	Other Movements	(60)
		<u>(94)</u>
3	<u>Supplies & Services</u>	
	CRC Energy Efficiency Scheme	226
	Non Domestic Rates Appeals	(210)
	Corporate Procurement Savings	(900)
	Other Movements	(85)
		<u>(969)</u>
4	<u>Transfer Payments</u>	
	Discretionary Hsg Pmt - Funding to be confirmed	(180)
	Other Movements	(2)
		<u>(182)</u>
5	<u>Support Services</u>	
	Central Support Recharges	321
	Other Movements	(9)
		<u>312</u>
6	<u>Income</u>	
	Interest on Revenue Balances	(80)
	Discretionary Hsg - Funding to be confirmed	180
	Contribution from Scottish Water	(100)
	Hsg Benefit Admin Subsidy	95
	Other Movements	3
		<u>98</u>

2014/15 Base Budget at September Prices 10,551

Add: Inflation 208

2014/15 Budget at Outturn Prices 10,759