

SOCIAL WORK SERVICES BUDGET 2014/15
Summary of Movements

£' 000

2013/14 Budget 87,575

Add: Budget Changes

1	<u>Employee Expenses</u>	
	Increments	190
	Increase in Pension Contributions	144
	Auto Enrolment	282
	Staff Savings	(103)
	Other Employee Expenses	42
		<u>555</u>
2	<u>Property Expenses</u>	
	Other Movements	<u>3</u>
3	<u>Transport Expenses</u>	
	Other Movements	<u>(8)</u>
4	<u>Supplies & Services</u>	
	Other Movements	<u>54</u>
5	<u>Third Party Payments</u>	
	Provision for Demographic Growth	250
	Budget Re-basing	(340)
	Community Care Procurement	(237)
	Review of Abuse Services	(68)
	Other Movements	75
		<u>(320)</u>
6	<u>Support Services</u>	
	Central Support Recharges	<u>358</u>
7	<u>Income</u>	
	Income from Other Agencies	(100)
	Community Care Clients Contribution	(165)
	Change Fund - Grant Income to offset Expenditure	(131)
	Other Movements	(190)
		<u>(586)</u>

2014/15 Base Budget at September Prices 87,631

Add: Inflation 2,084

2014/15 Budget at Outturn Prices 89,715