

CORPORATE & NEIGHBOURHOOD SERVICES BUDGET 2014/15

Summary of Movements

£'000

2013/14 Budget	15,562
Add: Budget Changes	
1. <u>Employee Expenses</u>	
Pension Contributions	43
Pension Contributions - Auto Enrolment	76
Budget Rebasing	(145)
Other Movements	(44)
	<u>(70)</u>
2. <u>Property Expenses</u>	
Mercury Abatement Costs - Offset by additional Income	47
Other Movements	7
	<u>54</u>
3. <u>Transport Expenses</u>	
Fleet Services Recharge	69
Fuel Costs	(131)
Other Movements	(3)
	<u>(65)</u>
4. <u>Supplies & Services</u>	
Budget Rebasing	(100)
Other Movements	(39)
	<u>(139)</u>
5. <u>Third Party Payments</u>	
Hostels Grant - Funding now mainstreamed	535
Other Movements	(6)
	<u>529</u>
6. <u>Support Services</u>	
Central Support Recharges	(27)
	<u>(27)</u>
8. <u>Capital Charges</u>	
Home Loans	(1)
	<u>(1)</u>
9. <u>Income</u>	
Sign Factory Sales	94
Budget Rebasing	(255)
Increased Crematorium Fees - Mercury Abatement	(47)
Bereavement Charges	(100)
Other Movements	40
	<u>(268)</u>
2014/15 Base Budget at September Prices	15,575
Add: Inflation	110
2014/15 Budget at Outturn Prices	<u>15,685</u>