

REVENUE BUDGET 2014/15**BUDGET GAP AND PROPOSED NON-STAFFING/POSTS SAVINGS**

	£'000'S	£'000'S
ESTIMATED BUDGET GAP 2014/15		
Funding Changes		
Funding Reduction	1,212	
New Homes Bonus	(129)	
Base changes	(17)	
Council tax increase	(109)	
CTS Transition grant	<u>38</u>	995
Pay and Prices		
Pay award at 1%	150	
Pension costs	310	
Prices	227	
Fee increases	<u>(40)</u>	647
Other Changes		
Elections	80	
Markets	100	
Other	<u>(107)</u>	73
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GAP 2014/15 REPORTED TO EXEC OCTOBER 2013		<u>1,715</u>

PROPOSED NET SAVINGS - EXCLUDING SAVINGS IN POSTS

1 GROWTH - continued from 13/14

Domestic Violence Co-ordinator Contribution	7	
PCSOs	88	
Community Payback Scheme	25	
Extended Dog Warden Service	36	
Targeted Family Support	<u>24</u>	180

2 BASE BUDGET REDUCTIONS

Business start up intensive support project	(34)	
Treasury management assumptions	(30)	
Training budget	(20)	
Insurance savings	(40)	
Members allowances	(10)	
Pension strain/Redundancy contingency	<u>(200)</u>	(334)

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	£'000'S	£'000'S
3 TREND BUDGET REDUCTIONS		
New Homes Bonus	(100)	
Court Cost income	(50)	
Business rates growth	<u>(100)</u>	(250)
4 TRANSFORMATION SAVINGS		
Leisure trust		(300)
5 OTHER NON-POSTS SAVINGS		
Review of public toilets	(15)	
Property running costs	(10)	
Procurement savings	(80)	
Procurement commitments	(50)	
Energy savings	(27)	
CRM savings	(80)	
Business continuity	(20)	
VDI implementation	(29)	
Printing	(11)	
Flare Computer Software savings	(12)	
Towneley Hall volunteering	<u>(5)</u>	(339)
NET SAVINGS - EXCLUDING SAVINGS IN POSTS		(1,043)
POSTS AND STAFFING SAVINGS		(452)
PROPOSED USE OF EARMARKED RESERVES		(220)
		<u>(1,715)</u>