

Changes to 2020/21 Draft Budget to Final Budget & MTFS

Appendix 2

Services Changes to the Draft Budget 2020/21	Budget 2020/21			MTFS				Comments
	Gross		Net	2021/22	2022/23	2023/24	2024/25	
	Expenditure £000	Income £000	£000	£000	£000	£000	£000	
Service & Other Recommended Changes								
1 Corporate Resources - Salary Adjustment	20		20	20	21	21	23	Salary costs shown for 18.5 hrs budget should reflect 37 hrs
2 Operations - Car Parks	8		8	8	8	8	8	Contractual salary obligations not included in draft budget
	28	0	28	28	29	29	31	
Total Changes	28	0	28	28	29	29	31	
Draft Budget Net Expenditure			17,660					
Net Expenditure Changes since Draft Budget			28					
Final Budget Net Expenditure			17,688					