Budget brought forward
Statutory/cost drivers
StatutoryCost drivers   Inflation (pay)   1,108   1,119   1,
StatutoryCost drivers   Inflation (pay)   1,108   1,119   1,
Inflation (pay) Inflation (pay) Inflation (pa-pay)  Capital financing costs O 1,000 Public Health  Contingency - general risks Contingency - general risks Contingency - general risks O 0 758 Proposed Pressures (as per para 1.4.10 of main report) Care for the elderly funded by specific grant Care for the elderly funded by specific grant Care for the elderly funded by social care precept Education services funded by DSG (delegated by Schools Forum) Concessionary Fares Concessionary F
Inflation (pay) Inflation (pay) Inflation (pa-pay)  Capital financing costs O 1,000 Public Health  Contingency - general risks Contingency - general risks Contingency - general risks O 0 758 Proposed Pressures (as per para 1.4.10 of main report) Care for the elderly funded by specific grant Care for the elderly funded by specific grant Care for the elderly funded by social care precept Education services funded by DSG (delegated by Schools Forum) Concessionary Fares Concessionary F
Inflation (non-pay) Capital financing costs 0 1.000 Public Health  Statutory/cost drivers sub-total  Contingency - general risks North London Waste Authority (NLWA) levy 0 758 Care for the elderly funded by specific grant 1,453 Care for the elderly funded by specific grant Care for the elderly funded by Schools Forum) (799) Concessionary Fares 255 292 Central Expenses sub-total  Balances to/(from) reserves Specific reserves contribution 2015/16 NHB Specific reserves contribution 2015/17 NHB Specific reserves contribution 2016/17 NHB Specific reserves contribution 2017/18 NHB Specific reserves contribution 2019/20 NHB Specific reserves contribution 2019/20 NHB Specific reserves contribution 2018/19 Specific reserves contribution 2019/20 (9.501) Specific reserves contribution 2019/20 Reserves sub-total  Total expenditure  291,392 276,493 277  New Formula Grant Funding  Business Rates 3 36,484 37,658 31 Specific reserves contribution 2019/20 Reserves Sub-total  Council Tax (146,450 148,450 156 Council Tax
Capital financing costs   0   1,000   2   2   2   2   2   2   2   2   2
Public Health
Statutory/cost drivers sub-total
Contingency - general risks   (746)   (725)
North London Waste Authority (NLWA) levy   0   758
North London Waste Authority (NLWA) levy   0   758
Proposed Pressures (as per para 1.4.10 of main report)
Care for the elderly funded by specific grant
Care for the elderly funded by social care precept   4,676   2,187   798   Concessionary Fares   255   292
Education services funded by DSG (delegated by Schools Forum)
Concessionary Fares
Central Expenses sub-total
Balances to/(from) reserves   Specific reserves contribution 2016/17 NHB   Specific reserves contribution 2016/17 NHB   Specific reserves contribution 2017/18 NHB   Specific reserves contribution 2018/19 NHB   Specific reserves contribution 2018/19 NHB   Specific reserves contribution 2018/19 NHB   Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2018/19   (7,745)   Specific reserves contribution 2018/19   (7,745)   Specific reserves contribution 2018/19   (7,745)   (9,745)   (2,746)   (
Specific reserves contribution 2015/16 NHB   Specific reserves contribution 2016/17 NHB   Specific reserves contribution 2016/17 NHB   8,903   (8,903)   Specific reserves contribution 2017/18 NHB   8,903   (8,903)   Specific reserves contribution 2018/19 NHB   6,233   (6 Specific reserves contribution 2019/20 NHB   7,669   7,669   7,669   Specific reserves contribution 2018/19   (7,745)   7,669   Specific reserves contribution 2018/19   (7,745)   (7,745)   7,669   7,746   7,745   7,746   7,745   7,746
Specific reserves contribution 2015/16 NHB   Specific reserves contribution 2016/17 NHB   Specific reserves contribution 2016/17 NHB   8,903   (8,903)   Specific reserves contribution 2017/18 NHB   8,903   (8,903)   Specific reserves contribution 2018/19 NHB   8,903   (8,903)   Specific reserves contribution 2019/20 NHB   6,233   (6 Specific reserves contribution 2019/20 NHB   7,669   7,669   7,669   Specific reserves contribution 2018/19   (7,745)
Specific reserves contribution 2016/17 NHB   Specific reserves contribution 2017/18 NHB   Specific reserves contribution 2017/18 NHB   Specific reserves contribution 2018/19 NHB   Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2017/18   (7,669)   7,669   7,669   Specific reserves contribution 2017/18   (7,745)   Specific reserves contribution 2018/19   (7,745)   (7,745)   Specific reserves contribution 2018/19   (7,745)
Specific reserves contribution 2017/18 NHB   8,903   (8,903)   Specific reserves contribution 2018/19 NHB   6,233   (6 Specific reserves contribution 2019/20 NHB   5 Specific reserves contribution 2019/20 NHB   (7,669)   7,669   Specific reserves contribution 2017/18   (7,745)   (7,7
Specific reserves contribution 2018/19 NHB   Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2018/19   7,669   7,669   Specific reserves contribution 2018/19   (7,745)   (
Specific reserves contribution 2019/20 NHB   Specific reserves contribution 2017/18   (7,669)   7,669   Specific reserves contribution 2018/19   (7,745)
Specific reserves contribution 2018/19   (7,745)   (9,501)   (2,746)   (9,501)   (2,746)   (2,
Specific reserves contribution 2019/20   (9)   Reserves sub-total   (9,501)   (2,746)   (2)   Total expenditure   291,392   276,493   275   New Formula Grant Funding
Reserves sub-total
Total expenditure   291,392   276,493   275
New Formula Grant Funding   Business Rates   36,484   37,658   38   38,953   18,362   18,953   19   38,622   18,953   19   38,622   38,953   19   38,622   38,953   19   38,622   38,953   19   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38,623   38,622   38,623   38,622   38,623   38,622   38,623   38,624
New Formula Grant Funding   Business Rates   36,484   37,658   38   38,953   18,362   18,953   19   38,622   18,953   19   38,622   38,953   19   38,622   38,953   19   38,622   38,953   19   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38   38,622   38,953   38,623   38,622   38,623   38,622   38,623   38,622   38,623   38,624
Business Rates 36,484 37,658 36 Business Rates - Top up 18,362 18,953 19 Revenue Support Grant (RSG) 23,413 14,865 66  New Formula grant sub-total 78,259 71,476 66  Council Tax Council Tax Income (excluding ARG savings) 146,450 148,450 150 Social Care precept 2016-17 2,571 2,
Business Rates - Top up   18,362   18,953   19   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   6   14,865   14,865   1,865
Business Rates - Top up   18,362   18,953   19   14,865   23,413   14,865   66
Revenue Support Grant (RSG)       23,413       14,865       6         New Formula grant sub-total       78,259       71,476       6         Council Tax       Council Tax Income (excluding ARG savings)       146,450       148,450       150         Social Care precept 2016-17       2,571       2,571       2,571       2         Social Care precept 2017-18       4,676       4,676       4         Social Care precept 2018-19       2,187       2         Social Care precept 2019-20       3,000       -         Collection Fund contribution (CT)       3,000       -         Private Finance Initiative (PFI) credit       2,235       2,235       2         Education Services Transitional Grant       985       0         New Homes Bonus (NHB)       10,903       8,233
New Formula grant sub-total         78,259         71,476         66           Council Tax         Council Tax Income (excluding ARG savings)         146,450         148,450         150           Social Care precept 2016-17         2,571         2,571         2,571         2,571         2,571         2,571         2,571         2,571         2,571         2,271
Council Tax           Council Tax Income (excluding ARG savings)         146,450         148,450         150           Social Care precept 2016-17         2,571         2,571         2,571         2           Social Care precept 2017-18         4,676         4,676         4           Social Care precept 2018-19         2,187         2           Social Care precept 2019-20         2         2           Collection Fund contribution (CT)         3,000         -           Private Finance Initiative (PFI) credit         2,235         2,235           Education Services Transitional Grant         985         0           New Homes Bonus (NHB)         10,903         8,233
Council Tax Income (excluding ARG savings)       146,450       148,450       150         Social Care precept 2016-17       2,571       2,571       2         Social Care precept 2017-18       4,676       4,676       4         Social Care precept 2018-19       2,187       2         Social Care precept 2019-20       2       2         Collection Fund contribution (CT)       3,000       -         Private Finance Initiative (PFI) credit       2,235       2,235         Education Services Transitional Grant       985       0         New Homes Bonus (NHB)       10,903       8,233
Social Care precept 2016-17       2,571       2,571       2         Social Care precept 2017-18       4,676       4       4         Social Care precept 2018-19       2,187       2         Social Care precept 2019-20       3,000       -         Collection Fund contribution (CT)       3,000       -         Private Finance Initiative (PFI) credit       2,235       2,235         Education Services Transitional Grant       985       0         New Homes Bonus (NHB)       10,903       8,233
Social Care precept 2017-18       4,676       4,676       4         Social Care precept 2018-19       2,187       2         Social Care precept 2019-20       3,000       -         Collection Fund contribution (CT)       3,000       -         Private Finance Initiative (PFI) credit       2,235       2,235         Education Services Transitional Grant       985       0         New Homes Bonus (NHB)       10,903       8,233
Social Care precept 2018-19       2,187         Social Care precept 2019-20       2         Collection Fund contribution (CT)       3,000         Private Finance Initiative (PFI) credit       2,235       2,235         Education Services Transitional Grant       985       0         New Homes Bonus (NHB)       10,903       8,233
Social Care precept 2019-20  Collection Fund contribution (CT)  Private Finance Initiative (PFI) credit  Education Services Transitional Grant  New Homes Bonus (NHB)  2,235 2,235 3 20 20 21 21 22 235 24 25 26 27 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20
Collection Fund contribution (CT)3,000-Private Finance Initiative (PFI) credit2,2352,235Education Services Transitional Grant9850New Homes Bonus (NHB)10,9038,233
Private Finance Initiative (PFI) credit 2,235 2,235 2 Education Services Transitional Grant 985 0 New Homes Bonus (NHB) 10,903 8,233
Education Services Transitional Grant 985 0 New Homes Bonus (NHB) 10,903 8,233
New Homes Bonus (NHB)         10,903         8,233
Housing and Council Lax Benefit Administration Grant 2,001 1,801
Public Health 17.609 16.735 19
Public Health         17,609         16,735         15           Transitional Grant         1,426
Adults Social Care Grant / iBCF 1,453 1,453 2
Other funding sub-total         193,309         188,341         193
Total Income from Grant and Council Tax 271,567 259,817 25
Total Income from Grant and Council Tax 271,567 259,817 257  Budget Gap before savings & pressures 19,825 16,677 17
Budget Gap before savings & pressures 19,825 16,677 17