

## Council Meeting

Items set out in Section 31A (2) (a) to (f) of the Act	£980,453,633	with	£980,453,633
Items set out in Section 31A (3) (a) to (d) of the Act	£792,173,571	with	£792,173,571
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£188,280,062	with	£188,280,062

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<u>The Lib-Dem Group Budget Proposals</u>	2020/21		2021/22
	£		£

### PART 1 - REVENUE

#### Variations in Expenditure

##### Ongoing

Closing Budget Gap			12,336,000
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#### **TOTAL SAVINGS**

	0	0	12,336,000
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#### Developments (Ongoing)

Central Risks - contingency	(600,000)		600,000
Council Tax Referendum	600,000		
CT support in relation to increased CT rate			400,000
Increase in overall CT support			1,000,000

#### **TOTAL Expenditure**

	0		2,000,000
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#### Variations in Income

##### Ongoing

Council Tax increase			(16,070,389)
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#### **TOTAL Income**

			(16,070,389)
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Contribution to reserves (emergency Reserve to Manage Austerity)

			1,734,389
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#### **Variation to revenue budget recommended**

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