

Appendix 2B - Period 12 2013/14 - 2016/17 budget variations to be approved

Changes to budget Period 12	Area Directors £	Central Departments £	People £	Places £	Total General Fund £	Housing Revenue Account £	Total Approved Budget £	Notes
2013/14								
Approved budget Period 11 2012/13	21,638,091	3,624,423	19,459,154	20,926,312	65,647,980	5,624,982	71,272,962	
Changes:								
Government Grants			61,644		61,644		61,644	1
Other Grants				(94,690)	(94,690)		(94,690)	2
Slippage from 2012/13	1,713,227	551,553	4,116,973	534,515	6,916,268	457,116	7,373,384	3
Total changes Period 11	1,713,227	551,553	4,178,617	439,825	6,883,222	457,116	7,340,338	
Revised budget Period 12	23,351,318	4,175,976	23,637,771	21,366,137	72,531,202	6,082,098	78,613,300	
2014/15	No Changes							
2015/16	No Changes							
2016/17	No Changes							

1. Government Grants - Increase in Disabled Facilities Grant of £56,927 in relation to additional 2012/13 funding and £4,717 following confirmation 2013/14 grant will be £1,085,717 compared to previously budgeted estimate of £4,717.

2. Other Grants - Reduction in Heritage Lottery Fund Grant for Much Wenlock Museum (£95k), following completion of scheme under budget.

3. Slippage from 2012/13 - Budget carried forward from 2012/13 scheme underspends.