

Appendix 2A - Period 12 2012/13 budget variations to be approved - net increase of £131k

Changes to budget Period 12	Area Directors £	Central Departments £	People £	Places £	Total General Fund £	Housing Revenue Account £	Total Approved Budget £	Notes
Approved budget Period 11 2012/13	20,318,104	2,288,206	15,911,426	6,459,921	44,977,657	4,571,959	49,549,616	
Changes:								
Government Grants			354		354		354	1
Other Grants	2,692			(206)	2,486		2,486	2
Other Contributions	27,652		25,000	21,590	74,242		74,242	3
Revenue Contributions			12,114	41,815	53,929		53,929	4
Total changes Period 12	30,344	0	37,468	63,199	131,011	0	131,011	
Revised budget Period 12	20,348,448	2,288,206	15,948,894	6,523,120	45,108,668	4,571,959	49,680,627	

Notes:

1. Government Grants - Environment Agency grant to Contaminated Land Scheme.
2. Other Grants - Sustrans grant for cycling scheme (£2.7k).
3. Other Contributions - External and Town/Parish Council contributions to Highway schemes (£28k), School fund contribution to school scheme (£25k) and contribution to vehicles
4. Revenue Contributions - Various minor revenue contributions to Schools scheme and purchase of vehicles.