

# Annexe 2

## Waverley Borough Council

### 2015-16 General Fund Budget - compared to Finance Seminar position

		£'000
<b>Indicative budget position as per Finance Seminar:</b>		
Inflation		200
Budget Changes		230
Changes to Government Grant		630
Net savings to be identified		<u>(1,060)</u>
Total		<u>0</u>
<b>Latest position</b>		
Inflation 2015-16		325
Budget Changes		(600)
Star Chamber items (requiring decision)		
Savings and additional income proposals	Annexe 4	(298)
Growth proposals	Annexe 5	366
Increase in Revenue Projects from 2014-15 to 2015-16		67
Changes in Funding		
Movement in Reserves from 2014-15 to 2015-16		(114)
Collection Fund Surplus - increase in budget 2015-16		(42)
Improvement in Council Tax Base		(129)
Business Rates in excess of Baseline - movement from 2014-15 to 2015-16		(126)
Council Tax Freeze Grant 2015-16		(92)
Reduction in Government Grant	Annexe 3	643
<b>Balance</b>		<u><u>0</u></u>