

Statement of main variations from 2018/19 General Fund Budget

	2019/20
	Variance from 2018/19 Base £000
Community	
Handover of Godalming Museum to Town Council - tapered cost reduction	-24
The Edge rental income	-38
Broadwater Golf Lease - Approved Executive 4/12/18	17
Careline Income due to increase in volume	-20
Economic Development - additional budget to deliver strategy	18
Customer & Corporate	
Property Management including feasibility and due diligence costs	80
Wey Centre costs	10
Central Office Maintenance and repairs	30
Property Income target	-200
Environment	
New Waste Contract Saving (part year)	-41
Green Waste Income - proposed charge increase	-75
Recycling Credit Reductions - Surrey County Council	184
Hand car washing in car parks - pilot	22
Finance	
Benefit grant reductions from Government	42
Provision for benefit debts - partly due to Universal Credit	150
Net interest income on treasury investments	-283
Credit and Debit card transaction costs	30
Planning	
Realignment of Building Control Income to business plan	39
Policy & Governance	
Members Training	8
Members Allowances	12
Election government grant reduced	6
Overall staff cost to General Fund	-130
Staff vacancy target increase	-30
Inflation provision for contracts and staff pay	470
Other small budget variations	35
Total	£312

Does not include staff recharge changes between services.