

Annex 1 Summary of 2020/21 Budget2020/21
£000's**Expenditure**

Net Expenditure Brought Forward	123,372
Expenditure Pressures	
Additional Investment:	
- Revenue funding for prior year capital programme	1,500
- Adult social care	4,152
- Other Prices Contingency	993
- Pay and Pension Costs	2,000
- Member Allowances	141
Investment agreed in the July 2019 supplementary budget:	
- Graffiti removal team	70
- Carbon reduction and sustainability officer	54
- Recycling, litter and dog bins	43
- Northern forest	50
- Community engagement officer	40
- Purple flag promotion	50
- Waste collection improvements	100
- Blacksmith apprentice	25
- Council Tax relief for care leavers	10
- Electric vehicle charging points	25
- Safe and Inclusive Communities Fund	250
Other Priority Investment:	
- Investment in waste and environment services	500
- Climate change delivery programme	150
- Apprenticeships	77
- Public rights of way	30
- Taxi licence enforcement	60
- Mental health early intervention fund	50
	10,370
One off Investment (funded by £420k New Homes Bonus, £150k transport reserve and £150k lental bridge re	
- Transport Plan refresh	200
- Business case for Haxby station	50
- Improve services for children and young people	150
- Reduce the attainment gap	40
- Forward planning	200
- Organisational development programme	80
	720
Total Expenditure Pressures	11,090
Expenditure Reductions:	
- Health, Housing and Adult Social Care	(1,914)
- Economy and Place	(590)
- Customer and Corporate Services	(580)
- Children, Education and Communities	(859)
- Corporate Savings	(70)
Total Expenditure Reductions	(4,013)
Changes in Income	
- Increases in specific grants	(2,956)
Total Changes in Income	(2,956)

One off Income

- Transport reserve fall out	450
- Transport reserve (funding one off investment)	(150)
- Lendal bridge reserve (funding one off investment)	(150)
- New Homes Bonus (funding one off investment)	(420)
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	(270)

Revised Projected Budget Requirement**127,223****Funding****Funding Streams:**

- Council Tax	(93,808)
- Business rates	(33,415)
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Projected Funding	(127,223)

Overall Funding Gap**0**