

Service Title: **Grant Income and Contingencies**

Manager: Paul Looby

Business Unit: Financial Services

Executive Head: Paul Looby

Brief Description of Service:

This pages contains a number of cross Council budgets including:

- Contingencies for costs of exit packages (funded from reserves) and service pressures.
- A number of un ring fenced grants
- Contribution from Marine Services to general fund
- Use of Reserves to support Childrens Services Cost Reduction Plan

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay £'000	Contin - gency £'000	Exit packages £'000	T-Bid support £'000	Empty Homes £'000	Total Expenditure (*ATL) £'000	Childrens Serv. Reserves £'000	Govern't Grant Income £'000	Cont.from Reserves £'000	Cont from Marine £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
400 Corporate Issues	0	492	0	1,000	50	100	1,642	-2,300	-247	-1,000	-460	-4,007	-2,365
416 Council Tax Freeze Grant	0	0	0	0	0	0	0	0	-635	0	0	-635	-635
418 New Homes Bonus Grant	0	0	0	0	0	0	0	0	-2,553	0	0	-2,553	-2,553
417 NNDR Related Grants	0	0	0	0	0	0	0	0	-1,219	0	0	-1,219	-1,219
<b>TOTAL</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>1,000</b>	<b>50</b>	<b>100</b>	<b>1,642</b>	<b>-2,300</b>	<b>-4,654</b>	<b>-1,000</b>	<b>-460</b>	<b>-8,414</b>	<b>-6,772</b>

Note: \*ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

\*\*FTE = Full Time Equivalent