

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Sources of Funding									
8.1	Collection Fund	600	1,000	0	500	Based on current predictions the collection fund surplus (for both Council Tax and NNDR) can be increased from the previous estimate.			✓
8.2	Council Tax	600	53,437	0	450	Increase Council Tax by 2% - which will increase the Councils income compared to the value of the Council Tax Freeze Grant which the Council would receive if setting a 0% increase in Council Tax.		✓	
8.3	National Non-Domestic Rates New Burdens Grant	600	(1,341)	0	300	The Council receives a grant from central government to compensate for reduced NNDR income due to national changes to the NNDR scheme. Based on current predictions the grant can be increased from the previous estimate.		✓	
Total					1,250				