

## Reconciliation between original budget 2019/20 and proposed budget 2020/21

|  | £'000   | £'000          |
|--|---------|----------------|
| <b>Base Budget 2019/20</b>   |         | <b>136,308</b> |
| <i>Adjustments to Base Budget:</i>   |         |                |
| Removal of unachieved savings  | 810     |                |
| Planned changes to previous years savings  | 353     |                |
| Planned changes to previous years growth   | (828)   |                |
| Re-alignment of HRA recharges  | 111     |                |
| <b>Total Adjustments to Base Budget:</b>   |         | <b>446</b>     |
| <i>Inflation:</i>  |         |                |
| Pay  | 653     |                |
| Non-Pay (Contracts & Subscriptions)  | 2,415   |                |
| Concessionary Fares  | 98      |                |
| Utilities  | 11      |                |
| NNDR   | 45      |                |
| Fees & Charges   | (238)   |                |
| <b>Total Inflation</b>   |         | <b>2,984</b>   |
| <i>Growth:</i>   |         |                |
| Healthy, independent and resilient residents with effective support to those who need it most  | 3,820   |                |
| A financially and environmentally sustainable, engaging and collaborative council that works transparently in the best interests of Kingston's residents and businesses. | 1,133   |                |
| A safe borough with diverse and vibrant communities which help to shape local priorities through participatory democracy   | 133     |                |
| A well maintained borough with a sustainable approach to growth and development which benefits our communities   | 1,512   |                |
| <b>Total Growth:</b>   |         | <b>6,598</b>   |
| Contribution to Reserves - Strategic Investment Reserve  |         | <b>1,270</b>   |
| <b>Budget Reductions</b>   |         |                |
| Healthy, independent and resilient residents with effective support to those who need it most  | (1,857) |                |
| A financially and environmentally sustainable, engaging and collaborative council that works transparently in the best interests of Kingston's residents and businesses. | (4,189) |                |
| A safe borough with diverse and vibrant communities which help to shape local priorities through participatory democracy   | (195)   |                |
| A well maintained borough with a sustainable approach to growth and development which benefits our communities   | (944)   |                |
|  |         | <b>(7,185)</b> |
| <b>Gross Budget requirement 2020/21</b>  |         | <b>140,421</b> |

|  |           |                  |
|--|-----------|------------------|
| <b>Resources</b>   |           |                  |
| Parking / Bus Lane Enforcement / Moving Traffic Enforcement Accounts | (7,807)   |                  |
| Collection Fund Surplus / Deficit (Council Tax)                      | (157)     |                  |
| Collection Fund Surplus / Deficit (Business Rates)                   | 1,602     |                  |
| Council Tax  | (103,001) |                  |
| Specific grants  | (7,198)   |                  |
| Business Rates   | (23,860)  |                  |
| <b>Total Resources 2020/21</b>                                       |           | <b>(140,421)</b> |