

**APPENDIX 2a**

The change in the 2020/21 base budget for total net expenditure when compared with the 2019/20 revised estimate is primarily a consequence of the following items:

	<b>Change (£)</b>
The distribution from the Bramcote Crematorium will reduce from £500,000 in 2019/20 to £300,000 in 2020/21. The anticipated costs of cemeteries and welfare funerals of £105,150 in 2019/20 and £98,300 in 2020/21 are offset by the distributed achieved at Bramcote Crematorium.	200,000
The 2020/21 base estimate includes an increased Minimum Revenue Provision charge in respect of the Council's General Fund borrowing in accordance with the Council's MRP policy.	130,500
New Homes Bonus to be received from central government in 2020/21 is lower than in 2019/20.	36,400
The 2019/20 revised estimate includes £159,300 for the Borough elections held in May 2019/20 plus any by-elections in the year. The 2020/21 base budget has an allocation of £10,000 to meet the cost of any by-elections that may be required	(149,300)
The 2019/20 revised estimate includes £75,000 for running costs of the Town Hall as agreed by Finance and Resources Committee on 10 October 2019. There is no 2020/21 base budget for such costs following the sale of the property on 31 January 2020.	(75,000)

<b>Finance and Resources Portfolio - Revenue Budgets</b>		
<b>Cost Centre</b>	<b>2019/20 Revised Budget (as at December)</b>	<b>2020/21 Base Budget (as at December)</b>
Employees	4,210,426	4,277,890
Premises	296,163	231,900
Transport	41,650	36,990
Supplies & Services	2,366,082	2,376,390
Transfer Payments	20,587,250	17,625,000
Third Party Payments	156,728	110,320
Central Support Recharges	(1,838,224)	(975,840)
Capital Charges	3,898,350	4,120,270
Income	(6,643,978)	(7,468,905)
Income (Benefits)	(20,559,550)	(17,524,450)
	<b>2,514,897</b>	<b>2,809,565</b>