

Changes to 2019/20 Draft Budget to Final Budget & MTFS

Appendix 2

Services Changes to the Draft Budget 2019/20	Budget 2019/20			MTFS				Comments
	Gross		Net	2020/21	2021/22	2022/23	2023/24	
	Expenditure £000	Income £000	£000	£000	£000	£000	£000	
Service & Other Recommended Changes								
1 One Leisure St Ives - Outdoor Training	0	44	44	(5)	2	(5)	(5)	Rescheduling of income due to delays in the sign-off of the management agreement.
2 One Leisure Ramsay - 3G Pitch	0	2	2	0	0	0	0	Reduction in income in 2019/20 due to protracted discussions on lease obligations
3 Commercial Estates - Little End Road Net Income	0	(101)	(101)	(111)	(91)	(111)	(112)	Newly purchased commercial property income stream
4 Changes to Grant Assumptions	0	(107)	(107)	(107)	(30)	(30)	(31)	Additional Housing Benefit Administration Grant and New Burdens Grants
	0	(162)	(162)	(223)	(119)	(146)	(148)	
Total Changes	0	(162)	(162)	(223)	(119)	(146)	(148)	
Draft Budget Net Expenditure			17,318					
Net Expenditure Changes since Draft Budget			(162)					
Final Budget Net Expenditure			17,156					