

Description	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18
<b>APPROVED BUDGET 24.2.15</b>	<b>16,800,390</b>	<b>16,352,530</b>	<b>16,339,880</b>
<b>Major budget variations :</b>			
Building control - income shortfall at end of October	35,000	35,000	35,000
Development management - income shortfall at end of October	9,000	9,000	9,000
- extra land charges income at end of October	-4,000	-4,000	-4,000
Finance - extra investment income at end of October	-18,000	-18,000	-18,000
Green - extra income at end of October	-4,000	-4,000	-4,000
Leisure - extra income at end of October	-7,000	-7,000	-7,000
Waste - income reductions mainly lower recycling prices forecast as at end of October	295,000	295,000	295,000
Waste - fuel savings forecast as at end of October	-80,000	-80,000	-80,000
Waste - increased income re garden waste forecast as at end of October	-177,000	-177,000	-177,000
Waste - other cost savings mainly re new scheme forecast as at end of October	-115,000	-115,000	-115,000
Waste - extra machinery costs re increase in new scheme forecast as at end of October	90,000	90,000	90,000
Waste - staffing savings re new scheme forecast as at end of October	-32,000	-32,000	-32,000
General savings - Strata lower savings forecast at end of September	13,000	0	0
General - extra vacancy savings at end of October	-100,000	0	0
<b>ESTIMATED SURPLUS</b>	<b>-95,000</b>	<b>-8,000</b>	<b>-8,000</b>