

Monitoring Budget Summary

Appendix A

	£m
2018/19 Final Budget Volume	258.194
<u>Budgeted items excluded for monitoring purposes</u>	
Contribution to Special Funds & Balances	5.558
Contribution from General Fund Balance	
Specific Grants	(5.209)
Monitoring Budget 2018/19	258.543
<u>In Year Budget Virements from General Fund Reserve</u>	
Change Programme Balance Uplift	0.800
Change Programme Savings Shortfall	0.665
Revised 2018/19 Monitoring Budget	260.008