

## Monitoring Budget Summary

Appendix A

	£m
<b>2020/21 Final Budget Volume</b>	<b>290.474</b>
Budgeted items excluded for monitoring purposes	
Contribution from General Fund Balance	5.468
Specific Grants	(12.747)
Council Tax (additional & long term empty properties)	0.350
Housing Revenue Account - Central Support Service Recharge	0.564
<b>Monitoring Budget 2020/21</b>	<b>284.109</b>
In Year Budget Virements from General Fund Reserve	
Draw down from GF balances - Roads invest proposals	1.000
Grants c/fwd allocated to services	7.175
Uplift of Change Fund 20/21 funding	1.000
Tay Cities Deal Uplift 2020/21	0.332
19/20 DSM Carry Forward	0.518
100% Carry Forwards	1.644
One Off Budget Uplifts required for future years	(1.044)
<b>Revised 2020/21 Monitoring Budget</b>	<b>294.734</b>