

Monitoring Budget Summary

Appendix A

	£m
2020/21 Final Budget Volume	290.474
<u>Budgeted items excluded for monitoring purposes</u>	
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
Monitoring Budget 2020/21	284.109
<u>In Year Budget Virements from General Fund Reserve</u>	
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)
Returned 20/21 recast budget	(1.134)
Revised 2020/21 Monitoring Budget	293.600