

Analysis of movements 2019-20 Original Budget to 2019/20 Latest Approved Budget	£000
2019-20 Original Local Risk Budget (Town Clerk)	7,499
Innovation and Growth Budget Uplift	1800
Local Risk carry forward from Town Clerk's underspend in 2018/19	240
Climate Action contribution from DBE & Open Spaces	175
City of London Charities Budgets established	125
Budget uplift for Sports engagement	80
Internal Legal Fee Trading Account Expenditure	70
City of London Website Revenue Costs	40
Budget uplift for London Pan resilience contribution	30
Budget uplift for Strategic Security Advisor	20
Net other movements including Contribution Pay & Redundancy/Early Retirement Costs	29
2019-20 Latest Approved Local Risk Budget (Town Clerk)	10,108
2019-20 Original Local Risk Budget (Remembrancer)	1,196
Net other movements including contribution pay adjustment	13
Internal Legal Fee Trading Account Expenditure	4
2019-20 Latest Approved Local Risk Budget (Remembrancer)	1,213
2019-20 Original Central Risk Budget (Town Clerk)	4,868
Brexit Contingency Fund carry forward 2018/19	1,970
Green Finance Institute expenditure	667
P&R Project Reserve Established	450
P&R PIF Carry forward 2018/19	429
P&R Contingency Fund carry forward 2018/19	380
Heart of the City 1 year funding agreed	300
The CityUK budget uplift	100
Priority Investment Pot Bid	85
Future London £50k due to reprofiling of activity	50
2019-20 Latest Approved Central Risk Budget (Town Clerk)	9,299
2019-20 Original Central Risk Budget (Remembrancer)	1,600
Budget movement for Capital charges	-299
2019-20 Latest Approved Central Risk Budget (Remembrancer)	1,301
2019-20 Original Central Risk Budget (Culture Mile)	1580
Central Risk carry forward from underspend in 2018/19	116
Reprofile of 2018/19 budget	88
2019-20 Latest Approved Central Risk Budget (Culture Mile)	1,784
2019-20 Original Support Services and Capital Charges Budget	5,146
Net movements	589
2019-20 Latest Approved Support Services and Capital Charges Budget	5,735
2019-20 Total Original Budget	21,889
Total increase	7,551
2019-20 Latest Approved Final Budget	29,440